	Budget	Breakdown							
2020-2021 Summary Sheet Totals by School									
	2017-2018	2018-2019	2019-2020	2020-2021					
Griswold Elementary School	\$3,295,914	\$3,186,973	\$3,175,597	\$3,205,246					
Griswold Middle School	\$2,929,555	\$2,960,943	\$3,075,715	\$3,127,050					
Griswold High School	\$4,777,228	\$4,713,982	\$4,946,330	\$4,873,836					
Griswold Special Education	\$5,517,686	\$5,723,832	\$5,967,291	\$6,211,168					
Griswold District-Wide Services	\$10,462,526	\$10,598,825	\$10,593,578	\$11,034,467					
Total = = = = =>	\$26,982,909	\$27,184,555	\$27,758,510	\$28,451,768					
	1% =	\$277,585							

Budget Breakdown									
	2020-	2021							
Sumn	nary Sheet T	otals by Scho	ool	I					
	Budget	Budget	Dollar	Percentage					
	2019-2020	2020-2021	Increase	Increase					
			(Rel. to Budget Amt.)	(Rel. to Budget)					
Griswold Elementary School	\$3,175,597	\$3,205,246	\$29,649	0.93%					
Griswold Middle School	\$3,075,715	\$3,127,050	\$51,335	1.67%					
Griswold High School	\$4,946,330	\$4,873,836	-\$72,494	-1.47%					
Griswold Special Education	\$5,967,291	\$6,211,168	\$243,877	4.09%					
Griswold District-Wide Services	\$10,593,578	\$11,034,467	\$440,889	4.16%					
Total = = = = =>	\$27,758,510	\$28,451,768	\$693,258	2.50%					
]								
	1% =	\$277,585							

GES Budget Ana	lycic Dotail						
# of Student Enrolled	679						
# of Student Enrolled	679						
				Per Student	Per Student		
GES Overall Budget	19/20	20/21	Change	Increase	Overall Cost		
Total Budget	\$3,175,597.00	\$3,205,246.31	\$29,649.31	\$43.67	\$4,676.87		
Salaries	\$3,084,752.00	\$3,117,811.31	\$33,059.31	\$48.69	\$4,543.08		
Non-Salary Costs	\$90,845.00	\$87,435.00	-\$3,410.00	-\$5.02	\$133.79		
GES Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost		Category/Notes	
						E Teacher Salary Title I Reduction	
						FTE SEL Interventionist	
Teacher	\$2,530,398.00	\$2,572,159.90	\$41,761.90		Reduction: Confir		
				, ,		ved 1 FTE SEL Interventionist	
						Teacher Salary to remain in Title I budget.	
Cultura	¢56,020,00	660.043.70	ć2 004 7 0	-\$52,932.00	Reduction: 2 Conf	irmed Retirements	
Guidance	\$56,929.00	\$60,913.70	\$3,984.70				
Librarian	\$80,580.00	\$81,386.00	\$806.00				
Admin Secretary	\$252,724.00 \$134,720.00	\$256,515.72 \$118,910.50	\$3,791.72				
'			\$229.04				
Academic/Team Leaders Coaches/After School	\$22,904.00	\$23,133.04	\$229.04		Peduction (Line 2	24): Removed after school enrichment stipend;	
Stipend	\$6,497.00	\$4,792.45	-\$1,704.55	-\$1,770,00	remained unfilled		
Total Salary	\$3,084,752.00	\$3,117,811.31	\$33,059.31	φ1,770.00	Terriamed arrined	10. 2 years!	
,		. , ,					
GES Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost		Category/Notes	
1000 - Regular Program							
01-Art	\$2,925.00	\$750.00	-\$2,175.00	-\$865.00	Reduction: Decre	ased art supplies.	
06-Health	\$360.00	\$240.00	-\$120.00			11): Decreased art supplies.	
	,	,	,	-\$460.00	00 Reduction (Line 611): Decreased health equipment.		
09-Lang. Arts	\$9,000.00			Ţ 100100	Reduction (Line 6	11). Decreased fleatiff equipment.	
10-Math		\$2,275.00	-\$6,725.00	-\$3,865.00	Reduction (Line 6	11): Decrease LA supplies.	
	\$3,600,00			-\$3,865.00	Reduction (Line 6		
	\$3,600.00	\$2,275.00 \$1,510.00	-\$6,725.00 -\$2,090.00	-\$3,865.00 -\$1,370.00	Reduction (Line 6 Reduction (Line 3	11): Decrease LA supplies.	
		\$1,510.00	-\$2,090.00	-\$3,865.00 -\$1,370.00 -\$1,740.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies.	
11-Music	\$3,600.00 \$1,875.00			-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 3	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies.	
11-Music		\$1,510.00	-\$2,090.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 3 Reduction (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments.	
11-Music 13-Phys. Ed.		\$1,510.00	-\$2,090.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 3 Reduction (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments.	
13-Phys. Ed.	\$1,875.00	\$1,510.00 \$1,875.00 \$770.00	-\$2,090.00 \$0.00 -\$230.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 7	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments.	
	\$1,875.00	\$1,510.00 \$1,875.00	-\$2,090.00 \$0.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes:	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies.	
13-Phys. Ed.	\$1,875.00	\$1,510.00 \$1,875.00 \$770.00	-\$2,090.00 \$0.00 -\$230.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decree	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits	
13-Phys. Ed. 14-Reading Intervention	\$1,875.00 \$1,000.00 \$5,100.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decrease	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits.	
13-Phys. Ed. 14-Reading Intervention 15-Science	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decree Reduction (Line 6 Reduction (Line 6 Reduction: Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 80): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits. 11): Decreased instructional supplies.	
13-Phys. Ed. 14-Reading Intervention 15-Science 16- Social Studies	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00 \$500.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00 -\$600.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00 -\$250.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decrease (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction) (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 80): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits. 11): Decreased instructional supplies. 11): Decreased instructional supplies.	
13-Phys. Ed. 14-Reading Intervention 15-Science 16- Social Studies 17-Technology	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00 \$500.00 \$200.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00 \$0.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00 -\$500.00 -\$200.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00 -\$250.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decrease (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction) (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits. 11): Decreased instructional supplies. 11): Decreased instructional supplies. 90): Decreased supplies.	
13-Phys. Ed. 14-Reading Intervention 15-Science 16- Social Studies 17-Technology 99-General	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00 \$500.00 \$200.00 \$18,785.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00 \$0.00 \$21,475.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00 -\$500.00 -\$200.00 \$2,690.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00 -\$250.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decrease (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction (Line 6 Reduction) (Line 6 Reduction) (Line 6	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits. 11): Decreased instructional supplies. 11): Decreased instructional supplies. 90): Decreased supplies.	
13-Phys. Ed. 14-Reading Intervention 15-Science 16- Social Studies 17-Technology 99-General 2120 - Guidance	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00 \$500.00 \$200.00 \$18,785.00 \$1,100.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00 \$0.00 \$21,475.00 \$1,100.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00 -\$500.00 -\$200.00 \$2,690.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00 -\$250.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 6 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decree Reduction (Line 6 Alt Funding: \$340	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 30): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits ased allocation for new Fundation kits. 11): Decreased instructional supplies. 11): Decreased instructional supplies. 90): Decreased supplies.	
13-Phys. Ed. 14-Reading Intervention 15-Science 16- Social Studies 17-Technology 99-General 2120 - Guidance	\$1,875.00 \$1,000.00 \$5,100.00 \$1,100.00 \$500.00 \$200.00 \$18,785.00 \$1,100.00	\$1,510.00 \$1,875.00 \$770.00 \$4,840.00 \$500.00 \$0.00 \$21,475.00 \$1,100.00	-\$2,090.00 \$0.00 -\$230.00 -\$260.00 -\$500.00 -\$200.00 \$2,690.00	-\$3,865.00 -\$1,370.00 -\$1,740.00 -\$300.00 -\$675.00 -\$550.00 -\$7,850.00 -\$720.00 -\$190.00 \$2,690.00	Reduction (Line 6 Reduction (Line 3 Reduction (Line 3 Reduction (Line 6 Reduction (Line 7 Increase includes: Reduction: Decrea Reduction (Line 6 Reduction (Line 6 Reduction (Line 6 Reduction (Line 6 Alt Funding: \$340 Alt Funding: Cont	11): Decrease LA supplies. 30): Decreased instructional supplies. 90): Decreased instructional supplies. 30): Removed musical accompaniments. 90): Removed musical instruments. 80): Removed musical instructional supplies. 4 New Fundations Kits (do not currently have full kits assed allocation for new Fundation kits. 11): Decreased instructional supplies. 11): Decreased instructional supplies. 90): Decreased supplies. 0 in PreK Supplies once covered under PDG/Hybrid	

GRISWOLD PUBLIC SCHOOLS GRISWOLD ELEMENTARY SCHOOL

2020-21

		Budget	Budget	Budget	Budget
10 - Elementary		2017-2018	2018-2019	2019-2020	2020-2021
	1000 Regular Program				
	01-Art	\$1,925	\$3,025	\$2,925	\$750
	06-Health	\$360	\$360	\$360	\$240
	09-Lang. Arts	\$3,000	\$10,800	\$9,000	\$2,275
	10-Math	\$13,606	\$3,400	\$3,600	\$1,510
	11-Music	\$2,078	\$1,875	\$1,875	\$1,875
	13-Phys. Ed.	\$983	\$1,000	\$1,000	\$770
	14-Reading Intervention	\$1,500	\$1,000	\$5,100	\$4,840
	15-Science	\$2,595	\$1,000	\$1,100	\$500
	16- Social Studies	\$150	\$500	\$500	\$0
	17-Technology	\$300	\$330	\$200	\$0
	99-General	\$2,719,425	\$2,599,670	\$2,572,087	\$2,616,768
	Sub-Total 1000	\$2,745,922	\$2,622,960	\$2,597,747	\$2,629,528
	2120 Guidance Services				
	99 Instruction	\$51,525	\$54,744	\$58,029	\$62,014
	2220 Educational Media				
	99 Library	\$85,955	\$87,474	\$86,480	\$89,286
	2400 Administration				
	99 Principal's Office	\$406,168	\$415,375	\$426,844	\$419,626
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$6,344	\$6,420	\$6,497	\$4,792
	Total GES = = = = =>	\$3,295,914	\$3,186,973	\$3,175,597	\$3,205,246

GRISWOLD ELE	MENTARY SCHOOL BUD	GET - 20/21			
FUNCTION #100	0 - INSTRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$1,925	\$3,025	\$2,925	\$750
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,925	\$3,025	\$2,925	\$750
611	Paper, construction, drawing, of drawing/painting supplies, pring supplies				
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-01-611	Art Instructional Supplies	\$1,854		\$2,925	
1-0-10-1000-01-810	Art- Dues & Fees	\$0	\$0	\$0	
	Total	\$1,854	\$1,774	\$2,925	\$750

GRISWOLD ELE	MENTARY SCHOOL BUDG	ET - 20/21			
FUNCTION #100	0 - INSTRUCTION-HEALTH	& SAFETY			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$360	\$360	\$360	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$240
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$360	\$360	\$360	\$240
611	Social Skills/Fitness/Supplies				
690	Teacher references/kits for Social	Skills, Nutrition	1		
730	Health materials for multiple years	5			
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-06-611	H & S Instructional Supplies	\$175	\$175	\$360	\$0
1-0-10-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$240
1-0-10-1000-06-730		\$0	\$0	\$0	\$0
1-0-10-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$175	\$175	\$360	\$240

•					
FUNCTION #40		- ADTO			
	00 - INSTRUCTION-LANGUAGI	= AKIS			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$3,000	\$2,800	\$9,000	\$1,455
641	Textbooks	\$0	\$8,000	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$820
	TOTAL	\$3,000	\$10,800	\$9,000	\$2,275
611	Classroom materials for Readers Wor	kshop (journals	, post-its, chart	paper)	
	Fundations consumables grades K-2		_		
690	RAZ-KIDS licences grade 1				
Language Arts		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-09-611	LA Instructional Supplies	\$2,127	\$1,092	\$9,000	\$1,455
1-0-10-1000-09-641	LA Textbooks	\$0	\$8,000	\$0	\$0
1-0-10-1000-09-691	LA Other Supplies/Materials	\$0	\$0	\$0	\$820
	Total	\$2,127	\$9,092	\$9,000	\$2,275

GRISWOLD ELE	MENTARY SCHOOL BUDGE	T - 20/21			
FUNCTION #400					
	00 - INSTRUCTION-MATH				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$0	\$0	\$1,100	\$750
641	Textbooks	\$0	\$0		\$0
690	Other Supplies & Materials	\$13,606			
	TOTAL	\$13,606	\$3,400	\$3,600	\$1,510
611	Math journals/manipulatives				
690	· · · · · · · · · · · · · · · · · · ·	erials and workbo	oks/digital licer	nses	
	Math in Practice all grades				
Math		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-10-611	Math Instructional Supplies	\$0	\$0	\$1,100	\$750
1-0-10-1000-10-641	Math Textbooks	\$0	\$0	\$0	\$0
1-0-10-1000-10-690	Math Other Supplies	\$13,573	\$552	\$2,500	\$760
	Total	\$13,573	\$552	\$2,500	\$760

GRISWOLD ELE	MENTARY SCHOOL BUDGI	ET - 20/21			
FUNCTION #400	A INOTOLIOTION MUCIO				
	00 - INSTRUCTION-MUSIC				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Prof. Services	\$0	\$0	\$0	\$0
430	Repair & Maintenance	\$280	\$300	\$300	\$200
611	Instructional Supplies	\$575	\$460	\$460	\$0
690	Other Supplies & Materials	\$690	\$575	\$575	\$925
730	Equipment	\$293	\$290	\$290	\$480
810	Dues & Fees	\$240	\$250	\$250	\$270
	TOTAL	\$2,078	\$1,875	\$1,875	\$1,875
430	Repair and Maintenance				
	Quaver on-line music program				
	Djembe set of 7, Festival Tubano, I	Rythm Band clay	es Disenfectar	nt for recorders	
	National Association for Music Edu	•			ducators
				_	
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-11-330	Music Other Prof. Services	\$0	\$0	\$0	\$0
1-0-10-1000-11-430	Music Repairs	\$255	\$140	\$300	\$200
1-0-10-1000-11-611		\$137	\$163	\$460	\$0
1-0-10-1000-11-690	Music Other Supplies	\$455	\$484	\$575	\$925
	Music Instructional Equip.	\$0	\$0	\$290	\$480
1-0-10-1000-11-810	Music Dues & Fees	\$0	\$0	\$250	\$270
	Total	\$847	\$787	\$1,875	\$1,875

MENTARY SCHOOL BUDGE	T - 20/21			
0 - INSTRUCTION-PHYSICAL	_ EDUCATIO	N		
DESCRIPTION	Budget	Budget	Budget	Budget
	2017-2018	2018-2019	2019-2020	2020-2021
Instructional Supplies	\$983	\$1,000	\$1,000	\$770
Dues & Fees	\$0	\$0	\$0	\$0
TOTAL	\$983	\$1,000	\$1,000	\$770
	7000	41,000	ψ 1,000	Ψ
	1	I	I	
Replacement equipment				
respiration equipment				
	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
P.F. Instructional Supplies				
			\$0	\$0
			* -	\$770
	0 - INSTRUCTION-PHYSICAL DESCRIPTION Instructional Supplies	DESCRIPTION Budget 2017-2018 Instructional Supplies Symbols Dues & Fees \$0 TOTAL \$983 Replacement equipment 17/18 Actual P.E. Instructional Supplies P.E. Dues & Fees \$0	0 - INSTRUCTION-PHYSICAL EDUCATION DESCRIPTION Budget 2017-2018 Budget 2018-2019 Instructional Supplies Dues & Fees \$983 \$1,000 TOTAL \$983 \$1,000 Replacement equipment \$17/18 Actual 18/19	0 - INSTRUCTION-PHYSICAL EDUCATION DESCRIPTION Budget 2017-2018 Budget 2018-2019 Budget 2019-2020 Instructional Supplies Dues & Fees \$983 \$1,000 \$1,000 TOTAL \$983 \$1,000 \$1,000 Replacement equipment \$1,000 \$1,000 P.E. Instructional Supplies P.E. Dues & Fees \$983 \$0 \$1,000 P.E. Dues & Fees \$0 \$0 \$0 \$0

GRISWOLD ELE	MENTARY SCHOOL BUDG	ET - 20/21			
FUNCTION #100	 00 - INSTRUCTION-READING	INTERVENT	ΓΙΟΝ		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$1,500	\$1,000	\$5,100	\$4,840
641	Textbooks	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,000	\$5,100	\$4,840
611	1 Fundations and replacement con	sumables.			
Reading		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-14-611	Reading - Instructional Supplies	\$1,400	\$1,000	\$5,100	\$4,840
		\$0	\$0	\$0	\$0
	Total	\$1,400	\$1,000	\$5,100	\$4,840

GRISWOLD ELE	MENTARY SCHOOL BUDGE	T - 20/21			
FUNCTION #100	0 - INSTRUCTION-SCIENCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
611	Instructional Supplies	\$2,595	\$1,000	\$1,100	\$500
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$2,595	\$1,000	\$1,100	\$500
611	Science supplies to support NGSS s	tandards			
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-15-611	Science Instructional Supplies	\$92	\$0	\$1,100	\$500
1-0-10-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
	Total	\$92	\$0	\$1,100	\$500

GRISWOLD ELE	MENTARY SCHOOL BUDGET - 20/21				
FUNCTION #100	00 - INSTRUCTION-SOCIAL STUDIES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$150	\$500	\$500	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$150	\$500	\$500	\$0
611	Supplies to support new Social Studies curriculum				
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
	Social Studies Instructional Supplies	\$31	\$0	\$500	
	Social Studies Other Supplies	\$0	\$0	\$0	
	Total	\$31	\$0	\$500	\$0

GRISWOLD ELE	MENTARY SCHOOL BUDG	GET - 20/21			
FUNCTION #100) 00 - INSTRUCTION-TECHNO	OLOGY			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
			2018-2019	2019-2020	
643	On-Line Services	\$100	\$100	\$0	\$0
690	Other Supplies & Materials	\$200	\$230	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	0
	TOTAL	\$300	\$330	\$200	\$0
690	Technology supplies to support g	rades K-4			
Tech Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-1000-17-643	Tech Ed Online Services	\$100	\$0	\$0	\$0
1-0-10-1000-17-690	Tech Ed Other Supplies	\$165	\$0	\$200	\$0
1-0-10-1000-17-730	• •	\$0	\$0	\$0	\$0
1-0-10-1000-17-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$265	\$0	\$200	\$0

GRISWOLD ELE	MENTARY SCHOOL BUDGET - 20/21					
FUNCTION #100	O - INSTRUCTION-GENERAL					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2017-2018	2018-2019	2019-2020	2020-2021	
101	Teacher Salaries	\$2,681,231			\$2,572,160	
112	Student Support	\$0	\$0	\$0		
320	Academic/Team Leaders	\$21,544		\$22,904		
330	Other Professional Services	\$0		\$0		
550	Printing & Binding	\$0		\$0	\$1,500	
611	Instructional Supplies	\$1,500	\$1,500	\$1,500		
690	Other Supplies & Materials	\$14,000		\$14,500		
730	Equipment	\$0		\$0		
810	Dues & Fees	\$1,150		\$2,785	\$2,030	
	TOTAL	\$2,719,425	\$2,599,670	\$2,572,087	\$2,616,768	
6	K Teachers for 105 students	112	1 FTF SFL Inter	ventionist for 67	9 students (Pk - 4)	
	1st Grade Teachers for 128 students				ecific to grade level	
	2nd Grade Teachers for 136 students		90 General items - printer & copier supplies,			
	3rd Grade Teachers for 115 students		paper, pencils, crayons, student agendas, PK			
	4th Grade Teachers for 108 students		supplies			
	Special Area Teachers for 592 students (K-4)	810	NAFYC annual	fee. CT-DOTS v	early fee (pre-schoo	ol)
	Instructional Specialist for 679 students (PK -			, , , , , , , , , , , , , , , , , , ,		,
	Reading Intervention for 592 students (.6 gran					
	Social Worker for 679 students (PK - 4)					
	(2) .5 FTE Reading Tutor for 592 students					
Elementary System \	│ Vide	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-10-1000-99-101	Regular Teacher Salaries	\$2,649,767	\$2,429,840	\$2,530,398	\$2,572,160	
1-0-10-1000-99-112	SEL Interventionist	\$0	\$0	\$0	\$0	
1-0-10-1000-99-320	Team Leader Salaries	\$21,544	\$22,205	\$22,904	\$23,133	
1-0-10-1000-99-330	Other Professional Services	\$0	\$0	\$0	\$0	
1-0-10-1000-99-550	Printing & Binding	\$0	\$0	\$0	\$1,500	
1-0-10-1000-99-611	Instructional Supplies	\$1,472	\$676	\$1,500	\$2,945	
1-0-10-1000-99-690	Other Supplies/Maintenance	\$11,019	\$10,246	\$14,500	\$15,000	
1-0-10-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0	
1-0-10-1000-99-810	Dues & Fees	\$1,150	\$1,050	\$2,785	\$2,030	
	Total	\$2,684,952	\$2,464,017	\$2,572,087	\$2,616,768	

	Total	\$51,605	\$54,445	\$58,029	\$62,014
1-0-10-2120-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-10-2120-99-611	Supplies	\$1,180	\$1,063	\$1,100	\$1,100
1-0-10-2120-99-580	Travel	\$0	\$0	\$0	\$0
1-0-10-2120-99-124	Guidance Counselor Salary	\$50,425	\$53,382	\$56,929	\$60,914
Guidance Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
611	Supplies to assist IDOLS program/s	tudent support se	ervices/Positive		
124	1 Full Time Guidance Counselor for		• •		
	TOTAL	\$51,525	\$54,744	\$58,029	\$62,014
810	Dues & Fees	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,100	\$1,100		\$1,100
580	Travel	\$0	\$0	\$0	\$0
124	Teacher Salary	\$50,425	\$53,644	\$56,929	\$60,914
		2017-2018	2018-2019	2019-2020	2020-2021
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
FUNCTION #212	20 - GUIDANCE-GUIDANCE				
ONIOWOLD LLL		1 - 20/21			
GRISWOI D EL F	MENTARY SCHOOL BUDGE	T - 20/21			

GRISWOLD ELE	MENTARY SCHOOL BUDGE	T - 20/21			
FUNCTION #222	20 - LIBRARY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018		2019-2020	
123	Librarian	\$78,680	\$79,624	\$80,580	\$81,386
431	Maintenance Agreements	\$2,200	\$2,200	\$2,200	\$2,200
611	Instructional Supplies	\$0	\$0	\$0	\$0
642	Library Books/Periodicals	\$2,500	\$3,000	\$1,000	\$3,000
643	On-Line Services	\$1,750	\$1,900	\$2,100	\$2,200
690	Other Supplies & Materials	\$350	\$350	\$200	\$200
810	Dues & Fees	\$475	\$400	\$400	\$300
	TOTAL	\$85,955	\$87,474	\$86,480	\$89,286
	1 FT Librarian for 679 Students				
	GES Portion of Follett catalog				
	Library books and periodicals				
	On-line data-base				
	Book repairs				
810	CIMA membership dues & AASC du	ies, database fe	е		
Educational Media					
(Library)		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-2220-99-123	Librarian Salary	\$79,680	\$79,624	\$80,580	\$81,386
1-0-10-2220-99-431	•	\$1,312	\$1,312	\$2,200	\$2,200
1-0-10-2220-99-611	Instructional Supplies	\$0	\$0	\$0	\$0
1-0-10-2220-99-642	Library Books/Periodicals	\$2,495	\$2,999	\$1,000	\$3,000
1-0-10-2220-99-643	On-line services	\$1,671	\$1,615	\$2,100	\$2,200
1-0-10-2220-99-690	Other Supplies/Maintenance	\$333	\$314	\$200	\$200
1-0-10-2220-99-810	Dues & Fees	\$165	\$250	\$400	\$300
	Total	\$85,656	\$86,114	\$86,480	\$89,286

GRISWOLD ELE	MENTARY SCHOOL BUDGE	T - 20/21			
FUNCTION #240	00 - ADMINISTRATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
121	Principal & Asst. Principal	\$249,724	\$247,615		\$256,516
131	Secretaries	\$119,520	\$126,086	\$134,720	\$118,911
143	Secretary Overtime	\$250	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	\$1,200
431	Maintenance Agreements	\$31,774	\$31,774	\$35,000	\$41,000
530	Postage	\$3,500	\$3,500	\$3,000	\$1,800
580	Travel	\$200	\$200	\$200	\$200
690	Other Supplies/Material	\$0	\$5,000.00	\$0.00	\$0.00
	TOTAL	\$406,168	\$415,375		\$419,626
			. ,		,
121	1 FT Principal and 1 FT Assistant Principal	│ incipal for 679 st	udents plus staff		
	3 FT Secretaries for 679 students plu				
330	Contractual Professional Developme	nt/Barbara Golu	b PD		
	Copy machines and toner				
	Other Supplies/Materials				
Data at a Lab Office		47/40 4 1 1	40/40 A	40/00 D. J. J	00/04 D
Principals' Office	D. d. a.	17/18 Actual	18/19 Actual		20/21 Budget
1-0-10-2400-99-121		\$232,886	\$247,615		
	School Secretary Salary	\$117,373	\$122,008		\$118,911
	School Secretary OT	\$20	\$32		\$0
	Other Professional Services	\$490	\$120		\$1,200
	Maintenance Agreements	\$38,983	\$43,935		\$41,000
1-0-10-2400-99-530	-	\$2,684	\$1,144		\$1,800
1-0-10-2400-99-580		\$0	\$18		\$200
1-0-10-2400-99-690	Other Supplies/Material	\$0	\$4,335	\$0	\$0.00
	Total	\$392,437	\$419,207	\$426,844	\$419,626

GRISWOLD ELE	MENTARY SCHOOL BUDGET -	20/21			
FUNCTION #320	0 - STUDENT ACTIVITIES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
321	Coaches Salaries	\$4,633	\$4,689	\$4,745	\$4,792
324	After school activities stipend	\$1,711	\$1,731	\$1,752	\$0
	TOTAL	\$6,344	\$6,420	\$6,497	\$4,792
321	Fall and Spring Fun Run				
324	-				
Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-10-3200-99-321	Coaches' Salary	\$4,633	\$4,689	\$4,745	\$4,792
1-0-10-3200-99-324	Enrichment Salary	\$1,711	\$0	\$1,752	\$0
	Total	\$6,344	\$4,689	\$6,497	\$4,792

GMS Budget Analy	sis Detail					
# Students Enrolled	561					
				Day Chindana	Per Student	
GMS Overall Budget	19/20	20/21	Change	Per Student Increase	Overall Cost	
Total Budget	\$3,075,715.00	\$3,127,049.97	\$51,334.97	\$91.51	\$5,574.06	
Salaries	\$2,986,399.00	\$3,038,182.97	\$51,783.97	\$92.31	\$5,415.66	
Non-Salary Costs	\$89,316.00	\$88,867.00	-\$449.00	-\$0.80	\$158.41	
GMS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Cat	tegory/Notes
Civio Salary Costs	13/20 Dauget	20/21 budget	Change		Reduction: Personn	
					Reduction: 2 anticip	
Teacher	\$2,428,071.00	\$2,471,012.90	\$42,941.90		Reduction: Confirme	
					Remove retirement	
						TE SEL Interventionist
SEL Interventionist	\$0.00	\$0.00	\$0.00	-\$65,000.00	Special Request: 1 F	TE SEL Interventionist
Guidance	\$74,265.00	\$77,094.45	\$2,829.45			
Librarian	\$65,918.00	\$68,555.00	\$2,637.00			
Admin	\$247,556.00	\$255,094.00	\$7,538.00 -\$4,638.00			
Secretary Academic/Team Leaders	\$123,027.00 \$20,041.00	\$118,389.00 \$20,241.41	\$200.41			
Coaches/After School Stipend	\$20,041.00	\$20,241.41	\$200.41			
Total Salary	\$2,986,399.00	\$3,038,182.97	\$51,783.97			
Total Salary	\$2,500,355.00	\$3,030,10 <u>2</u> .37	431,763.37			
GMS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost	Car	tegory/Notes
1000 - Regular Program						
01-Art	\$1,680.00	\$0.00	-\$1,680.00	-\$1,073.00	Reduction: Decrease art consumables.	e allocation for replacement
	7-,	7000	, -,	-\$2,000.00	Reduction (Line 611 instructional supplie): Decrease allocation for es.
05-Foreign Language	\$300.00	\$300.00	\$0.00	-\$90.00	Reduction: Decrease supplies.	e allocation for instructional
						e allocation for instructional
06-Health	\$500.00	\$0.00	-\$500.00	-\$100.00		
	,	,	,	-\$400.00	Reduction (Line 611 instructional supplie): Decrease allocation for es.
08-Tech. Ed	\$800.00	\$400.00	-\$400.00	-\$500.00	Reduction (Line 642): Decrease allocation for
09-Lang. Arts	\$1,580.00	\$1,000.00	-\$580.00): Decrease allocation for
10-Math	\$1,700.00	\$2,500.00	\$800.00		Vendor Cost Increas	
	+= /	72,000.00	7000.00): Decrease allocation for
						·
				-\$550.00	Reduction (Line 641): Decrease allocation for
11-Music	\$2.691.00	\$1.841.00	-\$850.00): Decrease allocation for): Decrease allocation for
11-Music	\$2,691.00	\$1,841.00	-\$850.00	-\$2,500.00	Reduction (Line 730): Decrease allocation for
11-Music	\$2,691.00	\$1,841.00	-\$850.00	-\$2,500.00 -\$400.00	Reduction (Line 730 Reduction (Line 611): Decrease allocation for): Decrease allocation for
	. ,	. ,	·	-\$2,500.00 -\$400.00 -\$450.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641): Decrease allocation for): Decrease allocation for): Decrease allocation for
11-Music 13-Phys. Ed.	\$2,691.00 \$336.00	\$1,841.00 \$100.00	-\$850.00 -\$236.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 730): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment
	. ,	. ,	·	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 730 Reduction (Line 611): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for
13-Phys. Ed. 15-Science	\$336.00 \$946.00	\$100.00 \$746.00	-\$236.00 -\$200.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 730 Reduction (Line 611): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment
13-Phys. Ed. 15-Science 16-Social Studies	\$336.00 \$946.00 \$700.00	\$100.00 \$746.00 \$700.00	-\$236.00 -\$200.00 \$0.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$105.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 730 Reduction (Line 611 Reduction (Line 642): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for
15-Science 16-Social Studies 99-General	\$336.00 \$946.00 \$700.00 \$27,660.00	\$100.00 \$746.00 \$700.00 \$29,200.00	-\$236.00 -\$200.00 \$0.00 \$1,540.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$105.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 730 Reduction (Line 611 Reduction (Line 642 Vendor Cost Increas): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for
13-Phys. Ed. 15-Science 16- Social Studies 99-General 2120 - Guidance	\$336.00 \$946.00 \$700.00 \$27,660.00 \$1,609.00	\$100.00 \$746.00 \$700.00 \$29,200.00 \$1,865.00	-\$236.00 -\$200.00 \$0.00 \$1,540.00 \$256.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$105.00 \$1,540.00 \$256.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 630 Reduction (Line 631 Reduction (Line 642 Vendor Cost Increas Vendor Cost Increas): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for
13-Phys. Ed. 15-Science 16- Social Studies 99-General	\$336.00 \$946.00 \$700.00 \$27,660.00	\$100.00 \$746.00 \$700.00 \$29,200.00	-\$236.00 -\$200.00 \$0.00 \$1,540.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$105.00 \$1,540.00 \$256.00 -\$1,000.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 613 Reduction (Line 611 Reduction (Line 642 Vendor Cost Increas Vendor Cost Increas Reduction (Line 642): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for see se): Decreased books.
13-Phys. Ed. 15-Science 16- Social Studies 99-General 2120 - Guidance 2220 - Educational Media	\$336.00 \$946.00 \$700.00 \$27,660.00 \$1,609.00 \$3,320.00	\$100.00 \$746.00 \$700.00 \$29,200.00 \$1,865.00 \$2,220.00	-\$236.00 -\$200.00 \$0.00 \$1,540.00 \$256.00 -\$1,100.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$1,540.00 \$256.00 -\$1,000.00 -\$200.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 630 Reduction (Line 641 Reduction (Line 642 Vendor Cost Increas Vendor Cost Increas Reduction (Line 642 Reduction (Line 642): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for see se): Decreased books.): Decreased supply allocation
13-Phys. Ed. 15-Science 16- Social Studies 99-General 2120 - Guidance	\$336.00 \$946.00 \$700.00 \$27,660.00 \$1,609.00	\$100.00 \$746.00 \$700.00 \$29,200.00 \$1,865.00	-\$236.00 -\$200.00 \$0.00 \$1,540.00 \$256.00	-\$2,500.00 -\$400.00 -\$450.00 -\$450.00 -\$200.00 -\$1,540.00 \$2,56.00 -\$1,000.00 -\$2,441.00	Reduction (Line 730 Reduction (Line 611 Reduction (Line 641 Reduction (Line 611 Reduction (Line 642 Vendor Cost Increas Vendor Cost Increas Reduction (Line 642 Reduction (Line 642 Reduction (Line 642 Reduction (Line 690 Vendor Cost Increas): Decrease allocation for): Decrease allocation for): Decrease allocation for): Decreased equipment): Decrease allocation for): Decrease allocation for see se): Decreased books.): Decreased supply allocation

-\$449.00

\$88,867.00

Total Non-Salary \$89,316.00

SUMMARY SHEET GRISWOLD MIDDLE SCHOOL

2020-2021

		.			
40 Middle Oakaal		Budget	Budget	Budget	Budget
18 - Middle School	4000 Demiles December	2017-2018	2018-2019	2019-2020	2020-2021
	1000 - Regular Program	£4.000	£4.000	¢4.000	C O
	01-Art	\$1,680	\$1,680	\$1,680	\$0
	05-For. Lang.	\$300	\$300	\$300	\$300
	06-Health	\$500	\$500	\$500	\$0
	08-Tech. Ed.	\$800	\$800	\$800	\$400
	09-Lang. Arts	\$1,580	\$1,580	\$1,580	\$1,000
	10-Math	\$800	\$700	\$1,700	\$2,500
	11-Music	\$2,691		\$2,691	\$1,841
	13-Phys. Ed.	\$336		\$336	\$100
	15-Science	\$946	\$946	\$946	\$746
	16-Social St.	\$700	\$700	\$700	\$700
	99-General	\$2,341,015	\$2,376,802	\$2,475,772	\$2,520,454
	Total 1000	\$2,351,348	\$2,387,035	\$2,487,005	\$2,528,041
	2120 Guidance Services				
	99 Guidance	\$68,769	\$72,320	\$75,874	\$78,959
	2220 Educational Media				
	99 Library	\$81,925	\$65,848	\$69,238	\$70,775
	2400 Administration				
	99 Principal's Office	\$391,946	\$397,944	\$404,837	\$410,178
	2800 Support Services				
	99 In-Service				
	3200 Student Activities				
	99 Athletics	\$35,567	\$37,796	\$38,761	\$39,096
	Total GMS = = = = =>	\$2 929 555	\$2,960,943	\$3,075,715	\$3,127,050

GRISWOLD MID	DLE SCHOOL BUDGET - 20	/21			
FUNCTION #100	00 - INSTRUCTION-ART				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
044		* * * * * * * * * *	04.000	A4 000	•
611	Instructional Supplies	\$1,680	\$1,680	\$1,680	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,680	\$1,680	\$1,680	\$0
611	Supplies for students. Art program	includes clay, pa	ainting, and dra	ıwing.	
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-01-611	Art Instructional Supplies	\$1,188	\$1,268	\$1,680	\$0
1-0-18-1000-01-641	Art Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-01-690	Art Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-01-810	Art Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$1,188	\$1,268	\$1,680	\$0

GRISWOLD MID	DLE SCHOOL BUDGET - 20/21				
FUNCTION #100	00 - INSTRUCTION-WORLD LAN	GUAGE			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$300	\$300	\$75
642	Resource Books/Periodicals	\$0	\$0	\$0	\$225
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$300	\$300	\$300	\$300
330	PD				
Foreign Language		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-05-330	Foreign Lang Other Prof Serv	\$0	\$0	\$0	\$0
1-0-18-1000-05-611	Foreign Lang Instructional Supplies	\$300	\$300	\$300	\$75
1-0-18-1000-05-642	Foreign Lang Resource Books / Periodic	\$0	\$0	\$0	\$225
1-0-18-1000-05-690	Foreign Lang Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-05-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$300	\$300	\$300	\$300

GRISWOLD MID	DLE SCHOOL BUDGET - 20/2	1			
FUNCTION #100) 00 - INSTRUCTION-HEALTH &	SAFETY			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
330	Other Professional Services	\$100	\$100	\$100	\$0
611	Instructional Supplies	\$400	\$400	\$400	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
	TOTAL	\$500	\$500	\$500	\$0
330	Red Ribbon Rally guest speaker (who	le school assei	mbly)		
611	Supplies for Health Curriculum for Stu		, , , , , , , , , , , , , , , , , , ,		
	· ·				
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-06-330	H & S Other Professional Service	\$0	\$92	\$100	\$0
	H & S Instructional Supplies	\$0	\$201		\$0
1-0-18-1000-06-690	H & S Other Supplies	\$0	\$0	\$0	\$0
	Total	\$0	\$294	\$500	\$0

GRISWOLD MID	DLE SCHOOL BUDGET - 20	/21			
FUNCTION #100	00 - INSTRUCTION-TECHNO	LOGY EDUC	ATION		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$800	\$800	\$400
611	Grade 5: Communication Technolo	gy Supplies			
	Grade 6: Materials: Plastic parts for	sign engraving			
	Grade 7: Bridge Building: Balsa wo	od, glue, pins, c	utters, sanding	blocks	
	Grade 8: Materials: Manufacturing	and construction			
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-08-430	Tech Ed Repairs	\$0	\$0	\$0	\$0
1-0-18-1000-08-611	Tech Ed Instructional Supplies	\$267	\$736	\$800	\$400
1-0-18-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$267	\$736	\$800	\$400

GRISWOLD MID	DLE SCHOOL BUDGET - 20.	/21			
FUNCTION #100	DO - INSTRUCTION-LANGUA	GE ARTS			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
	DECOIM HOIV	2017-2018		2019-2020	
550	Printing & Binding	\$200	\$0	\$0	\$0
611	Instructional Supplies	\$0	\$0		\$0
641	Textbooks	\$1,180	\$1,380	\$1,380	\$250
642	Resource Books/Periodicals	\$200			\$750
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,580	\$1,580	\$1,580	\$1,000
641	Purchase novels to align new curric	ulum			
	Action & Scholastic Scope Magazin		ers		
Language Arts		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-09-550	LA Printing & Binding	\$0	\$0	\$0	\$0
1-0-18-1000-09-611	LA Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-09-641	LA Textbooks	\$0	\$1,380	\$1,380	\$250
1-0-18-1000-09-642	LA Resource Books	\$0	\$200	\$200	\$750
	LA Other Supplies/Maintenance	\$0	\$0	\$0	\$0
1-0-18-1000-09-810	LA Dues & Fees	\$0		\$0	\$0
	Total	\$0	\$1,580	\$1,580	\$1,000

GRISWOLD MID	DDLE SCHOOL BUDGET - 20/21				
FUNCTION #10	00 - INSTRUCTION-MATH				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
550	Printing & Binding	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$500	\$700	\$1,700	\$2,500
641	Textbooks	\$300	\$0	\$0	\$0
690	Math other supplies	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$800	\$700	\$1,700	\$2,500
611	Moby Max				
Math		17/18 Actual	18/19 Actual	19/20 Rudget	20/21 Budget
	Math Printing & Binding	\$0	\$0	\$0	\$0 \$0
	Math Instructional Supplies	\$320	7.		
	Math Resource Books	\$300		\$0	Ψ <u>2</u> ,300
	Math Other Supplies	\$190			
	Total	\$809	\$700	\$1,700	\$2,500

GRISWOLD MID	DLE SCHOOL BUDGET - 20/21				
ELINCTION #40	00 - INSTRUCTION-MUSIC				
		Dudast	Dudast	Dudmat	Dudast
OBJ#	DESCRIPTION	Budget	Budget 2018-2019	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
430	Repair & Maintenance	\$800	\$800	\$800	\$800
580	Travel	\$800		\$800	\$800
611	Instructional Supplies	\$400	\$400	\$400	\$0
641	Textbooks	\$450	· · · · · · · · · · · · · · · · · · ·	\$450	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$241	\$241	\$241	\$241
• • •	TOTAL	\$2,691	\$2,691	\$2,691	\$1,841
		. ,	, ,	, ,	
430	Repair/Maintenance GMS owned instru	ments/not purc	hasing and nee	d repairs, inclu	udes orchestr
580	Travel for chorus, band, orchestra and j	azz band	_		
611	Music & supplementary materials for 5-	8 music prograi	ms		
641	Music arrangements for 14 GMS music	ensembles			
730	Replace equipment				
810	CMEA/MENC Dues				
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budae
1-0-18-1000-11-430	Music Repairs	\$724	\$162	\$800	\$800
1-0-18-1000-11-580		\$652	\$800	\$800	\$800
	Music Instructional Supplies	\$298		\$400	\$0
1-0-18-1000-11-641	• • • • • • • • • • • • • • • • • • • •	\$398	\$430	\$450	\$0
1-0-18-1000-11-690	Music Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-11-730	• • • • • • • • • • • • • • • • • • • •	\$0	\$0	\$0	\$0
	Music Dues & Fees	\$241	\$0	\$241	\$241
	Total	\$2,314	\$1,393	\$2,691	\$1,841

GRISWOLD MID	DLE SCHOOL BUDGET - 20/21				
FUNCTION #100	0 - INSTRUCTION-PHYSICAL E	DUCATION			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$0	\$0	\$0	\$0
730	Equipment	\$336	\$336	\$336	\$100
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$336	\$336	\$336	\$100
Physical Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-13-611	P.E. Instructional Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-13-730		\$332	\$334	\$336	\$100
1-0-18-1000-13-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$332	\$334	\$336	\$100

GRISWOLD MID	DLE SCHOOL BUDGET - 20/	21			
FUNCTION #100	00 - INSTRUCTION-SCIENCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
430	Repair & Maintenance	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$800	\$800	\$800	\$600
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$146	\$146	\$146	\$146
	TOTAL	\$946	\$946	\$946	\$746
611	Consumable materials for students of	∣ grades 5-8 NGS	SS labs		
642	Scholastic				
810	NSTA association dues enables acc	ess to NGSS re	esources		
Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-15-611	Science Instructional Supplies	\$749	\$140	\$800	\$600
1-0-18-1000-15-641	Science Textbooks	\$0	\$0	\$0	\$0
1-0-18-1000-15-642	Science Resource Books	\$0	\$0	\$0	\$0
1-0-18-1000-15-690	Science Other Supplies	\$0	\$0	\$0	\$0
1-0-18-1000-15-730	Science Equipment	\$0	\$0	\$0	\$0
1-0-18-1000-15-810	Science Dues & Fees	\$146	\$0	\$146	\$146
	Total	\$895	\$140	\$946	\$746

GRISWOLD MIDE	DLE SCHOOL BUDGET - 20/2	1			
FUNCTION #1000	-) - INSTRUCTION-SOCIAL ST	UDIES			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
641	Textbooks	\$0	\$0	\$0	\$0
642	Resource Books/Periodicals	\$500	\$500	\$500	\$500
690	Other Supplies & Materials	\$200	\$200	\$200	\$200
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$700	\$700	\$700	\$700
642	Junior Scholastic for grades 7 & 8				
690	History Alive program for grade 8				
		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-1000-16-642	SS Resource Books	\$475	\$0	\$0	\$0
1-0-18-1000-16-690	SS Other Supplies / Maint	\$164	\$409	\$500	\$500
1-0-18-1000-16-730	Equipment	\$0	\$175	\$200	\$200
1-0-18-1000-16-810	SS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$640	\$584	\$700	\$700

FUNCTION #1000	- INSTRUCTION-GENERAL					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2017-2018	2018-2019	2019-2020	2020-2021	
101	Teacher Salaries	\$2,296,264	\$2,329,710	\$2,428,071	\$2,471,013	
112	Student Support	\$0	\$0	\$0	\$0	
320	Academic/Team Leaders	\$18,851	\$19,432	\$20,041	\$20,241	
430	Repair & Maintenance	\$0	\$450	\$450	\$450	
530	Postage	\$4,500	\$4,500	\$4,500	\$4,500	
550	Printing & Binding	\$1,500	\$1,750	\$1,750	\$3,250	
590	Other Purchased Services	\$4,000	\$4,000	\$4,000	\$4,000	
611	Instructional Supplies	\$13,000	\$13,000	\$13,000	\$13,000	
642	Resource Books/Periodicals	\$400				
690	Other Supplies & Materials	\$2,500	\$2,500		\$2,500	
810	Dues & Fees		\$1,060			
	TOTAL	\$2,341,015		\$2,475,772	\$2,520,454	
101:		+-,,		+=,,		
	chers for 129 students	1 FTE School I	Psychologist/Social Worker for 561 students			
	6 FTE 6th Grade Teachers for 152 students		E Interventionist			
	chers for 127 students		7 Team Leaders @	0 \$2.892 each		
	chers for 153 students		Postage to support 5-8, SBAC reports mailed			
7.2 FTE Specials Tea	chers for 561 students		Handbooks & Plan			
1.5 FTE Spanish Tead			Promotion, awards			
2 Reading Intervention			Instructional suppli		, , , ,	
	pecialist (.5 FTE Grant Funded)		Color ink, advisory		acter programs, sta	aples
Middle School Systen	ո Wide	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-18-1000-99-101	Regular Teacher Salaries	\$2,178,801	\$2,350,080	\$2,428,071	\$2,471,013	
1-0-18-1000-99-112	SLE Interventionist	\$0	\$0	\$0	\$0	
1-0-18-1000-99-320	Team Leader Salaries	\$18,298	\$19,432	\$20,041	\$20,241	
1-0-18-1000-99-430	Repairs	\$768	\$0	\$450	\$450	
1-0-18-1000-99-530	Postage	\$3,500	\$3,113	\$4,500	\$4,500	
1-0-18-1000-99-550	Printing & Binding	\$1,500	\$1,330	\$1,750	\$3,250	
1-0-18-1000-99-590	Other Purchased Services	\$2,403	\$2,672	\$4,000	\$4,000	
1-0-18-1000-99-611	Instructional Supplies	\$11,256	\$4,183	\$13,000	\$13,000	
1-0-18-1000-99-642	Resource Books	\$405	\$104	\$400	\$400	
1-0-18-1000-99-690	Other Supplies/Maintenance	\$596	\$1,098	\$2,500	\$2,500	
1-0-18-1000-99-810	Dues and Fees		\$675	\$1,060	\$1,100	
	Total	\$2,217,526	\$2,382,688	\$2.474.712	\$2,520,454	

GRISWOLD MIDDLE SC	HOOL BUDGET - 20/21				
FUNCTION #2220 - LIBR	ARY				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
123	Librarian	\$78,680	\$62,528	\$65,918	\$68,555
431	Maintenance Agreements	\$1,170	\$1,170	\$1,170	\$1,170
611	Instructional Supplies	\$200	\$200	\$200	\$200
642	Library Books/Periodicals	\$1,000	\$1,000	\$1,000	\$0
643	On-Line Services	\$525	\$550	\$550	\$550
690	Other Supplies & Materials	\$200	\$200	\$200	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$150	\$200	\$200	\$300
	TOTAL	\$81,925	\$65,848	\$69,238	\$70,775
123	1 FTE Librarian for 561 students				
431	GMS portion of Follett, Destiny				
611	Book care materials				
642	Update and expand collection to	align with CCSS	S, especially no	n-fiction collec	ction
643	Grolier online renewal				
690	Promotional library supplies from	ALA to promote	e events		
810	Membership to CT Association of	School Libraria	ans		
Educational Media (Library)		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-2220-99-123	Librarian Salary	\$67,558	\$62,528		\$68,555
1-0-18-2220-99-431	Maintenance	\$821	\$767		\$1,170
1-0-18-2220-99-611	Instructional Supplies	\$108	\$200		\$200
1-0-18-2220-99-642	Library Books/Periodicals	\$797	\$964		\$0
1-0-18-2220-99-643	On-line services	\$0	\$550		\$550
1-0-18-2220-99-690	Other Supplies/Maintenance	\$161	\$200		\$0
1-0-18-2220-99-730	Equipment	\$0	\$0	\$0	\$0
4 0 40 0000 00 040	Dues & Fees	\$0	\$150	\$200	\$300
1-0-18-2220-99-810	Dues & Fees	Ψ0	Ψ130	Ψ200	Ψ500

GRISWOLD MID	DLE SCHOOL BUDGET - 20/21				
FUNCTION #212	20 - GUIDANCE				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
				2019-2020	
124	Guidance Salary	\$67,160	\$70,711	\$74,265	\$77,094
580	Travel	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,444	\$1,444	\$1,444	\$1,700
810	Dues & Fees	\$165	\$165	\$165	\$165
	TOTAL	\$68,769	\$72,320	\$75,874	\$78,959
124	1 FTE Guidance Counselor for 561 students	dents (Includes	s 10 extra sum	mer days)	
690	Naviance yearly online access fee, cou	inciling supplies	S		
810	Membership to CT School Counselors	Association (C	SCA)		
Guidance Services		17/19 Actual	19/10 A otypol	10/20 Budget	20/21 Budget
	Cuidanas Caunaslas Calas (17/18 Actual			20/21 Budget
	Guidance Counselor Salary	\$63,812			\$77,094
1-0-18-2120-99-580		\$0	\$1,134		\$0
	Guidance Other Supplies/Maintenance		\$0		
1-0-18-2120-99-810	Guidance Dues & Fees	\$0	\$60	\$165	\$165
	Total	\$65,239	\$73,502	\$75,874	\$78,959

GRISWOLD MID	DDLE SCHOOL BUDGET - 20/2	1			
FUNCTION #240	00 - ADMINISTRATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
0B0 #	DECORUI FICIV	2017-2018	2018-2019		
		2011 2010	2010 2010	2010 2020	2020 2021
121	Principal & Asst. Principal	\$247,555	\$243,778	\$247,556	\$255,094
131	Secretary	\$109,047	\$114,912	\$123,027	\$118,389
143	Secretary Overtime	\$0	\$0	\$0	\$0
330	Other Professional Services	\$1,200	\$1,200	\$1,200	
431	Maintenance Agreements	\$31,659	\$31,659	\$31,659	
642	Resource Books/Periodicals	\$500	\$500	\$500	
690	Other Supplies & Materials	\$500	\$5,500		
810	Dues & Fees	\$1,485	\$395	\$395	\$395
	TOTAL	\$391,946	\$397,944	\$404,837	\$410,178
		, ,	, ,	, ,	,
121	1 FTE Principal & 1 FTE Assistant Pri	ncipal for 561 S	tudents plus st	aff	
	2 (12 Month) and 1 (25hr/wk 10 Month	•	•		
	Admin professional development			procession.	
	Pitney Bowes postage, CBS copy mai	ntenance agree	ement. HP leas	e agreement	
	Student awards and certificates- stude				•
	Memberships for New England Leagu				
Principals' Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
1-0-18-2400-99-121	Principals' Salary	\$244,379	\$243,893	\$247,556	
	School Secretary Salary	\$103,799	\$114,158	\$123,027	\$118,389
	School Secretary OT	\$3,699	\$1,386	\$0	
	Other Professional Services	\$40	\$449	\$1,200	
	Maintenance Agreements	\$33,380	\$36,571	\$31,659	
	Resource Books / Periodicals	\$407	\$0	\$500	
1-0-18-2400-99-690	Other Supplies / Maint	\$385	\$4,652	\$500	
1-0-18-2400-99-810	• • • • • • • • • • • • • • • • • • • •	\$1,070	\$365	\$395	\$395
	Total	\$387,159	\$401,474	\$404,837	\$410,178

GRISWOLD MID	DLE SCHOOL BUDGET - 20/21				
FUNCTION #320	0 - STUDENT ACTIVITIES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
321	Coaches Salaries	\$23,256	\$25,465	\$25,769	\$26,027
324	Advisors/Coordinators	\$1,711	\$1,731	\$1,752	\$1,770
329	System Wide-Specialists	\$4,000	\$4,000	\$4,500	\$4,500
580	Transportation	\$4,000	\$4,000		\$5,200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$1,000
810	Dues & Fees	\$600	\$600	\$600	\$600
	TOTAL	\$35,567	\$37,796	\$38,761	\$39,096
204	On a bank a landaria a fan Davia (Oirla Dankatt	- U Davis (Side Teach and	Davis and Oid	- V Ot
	Coaches' salaries for Boys & Girls Basketh GMS Student Council	ali, Boys and C	JINS Track, and	Boys and Gin	s X-Country
	Officials & game workers				
	Buses to out of district games				
	Equipment and supplies to maintain teams				
810	QVJC dues and X Country entry fees				
Student Activities		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-18-3200-99-321	Coaches' Salary	\$24,880	\$25,463	\$25,769	\$26,027
1-0-18-3200-99-324	-	\$1,711	\$1,731		\$1,770
1-0-18-3200-99-329	-	\$4,000			\$4,500
1-0-18-3200-99-580	Transportation	\$4,000	\$2,024	\$4,140	\$5,200
	Other Supplies / Maint	\$1,299	\$1,905	\$2,000	\$1,000
1-0-18-3200-99-810		\$440	\$460		\$600
	Total	\$36,330	\$35,442	\$38,761	\$39,096

GHS Budget Analysi	is Detail					
# Students Enrolled	536					
GHS Overall Budget	19/20	20/21	Change	Per Student Increase	Per Student Overall Cost	
Total Budget	\$4,946,330.00	\$4,873,836.42	-\$72,493.58	-\$135.25		
Salaries	\$4,426,027.00	\$4,421,693.42	-\$4,333.58	-\$8.09		
Non-Salary Costs	\$520,303.00	\$520,743.00	\$440.00	\$0.82	\$971.54	
GHS Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost		Category/Notes
					New Unfunded Man	ndate
Career Coordinator	\$10,800.00	\$16,200.00	\$5,400.00	-\$5,800.00	Reduction: Changing	g increase from additional .5 FTE to additional .25
				+0,000.00		Feacher Salary Title I Reduction
					Reduction: Personne	
Teacher	\$3,305,107.00	\$3,202,249.00	-\$102,858.00	-\$52,932.00	Reduction: 2 confirm	
				-\$68,555.00	Reduction: Eliminate	e 1 Math teacher through attrition
					Reduction: 1 confirm	TE SEL Interventionist
SEL Interventionist	\$0.00	\$65,000.00	\$65,000.00	-\$65,000.00	Reduction: Remove	
Academy	\$75,501.00	\$78,551.43	\$3,050.43	-\$770.11	Reduction: Lowered	
Student Supervisor/ISS Coor.	\$63,096.00	\$64,661.32	\$1,565.32			
Department Leaders Guidance	\$36,702.00 \$248,943.00	\$37,069.02 \$253,921.78	\$367.02 \$4,978.78		-	
Librarian	\$80,580.00	\$81,386.00	\$806.00			
Library Para	\$9,604.00	\$9,844.38	\$240.38			
Admin	\$267,481.00	\$272,086.41	\$4,605.41			
Secretary	\$166,505.00	\$171,399.00	\$4,894.00			
					1	d athletic ticket sales. Without repair fields/track,
Coaches/Advisors	\$155,410	\$162,964	\$7,554	\$26,000.00	Special Request: Inc	rease athletic trainer from .5 to 1.0 FTE.
Music Directors	\$6,298.00	\$6,360.98	\$62.98	-\$26,000.00	Reduction: Remove	extra .5 FTE athletic trainer.
Total Salary	\$4,426,027.00	\$4,421,693.42	-\$4,333.58			
·						
GHS Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category Cost		Category/Notes
1000 - Regular Program						
				¢1 E00 00		al Arts Program (from Tech budget)
01-Art	\$4,500.00	\$7,000.00	\$2,500.00	-\$1,500.00	Reduction (Line 730): Decrease in instructional supplies.): Move to phase-in approach for cameras.
				-\$3,000.00	Reduction (Line 730): Remove cameras.
03-Career Ed	\$0.00	\$0.00	\$0.00			
05-Foreign Language	\$2,500.00	\$1,500.00	-\$1,000.00		Reduction (Line 641	
06-Health	\$3,625.00	\$2,725.00	-\$900.00): Eliminated cost of guest speakers.
07-Family/Consumer Science	\$10,475.00	\$6,830.00	-\$3,645.00	-\$4,000.00	Reduction (Line 641): Remove books.
08-Tech. Ed	\$13,500.00	\$13,000.00	-\$500.00			
09-Lang. Arts	\$4,967.00	\$2,107.00	-\$2,860.00	-\$2,000.00	Reduction (Line 641): Remove textbooks.
10-Math	\$294.00	\$1,491.00	\$1,197.00		Reduction (Line 641	
): Decrease in instructional supplies.
11-Music	\$15,000.00	\$15,000.00	\$0.00): Decrease in instructional supplies.
): Decrease in instructional supplies.
13-Phys. Ed.	\$3,000.00	\$2,938.00	-\$62.00	-\$200.00	Reduction (Line 590): Decrease allocation for accompanist.
23 111/3. 24.	\$5,000.00	\$2,550.00	702.00	-\$60.00	Reduction (Line 641): Decrease in instructional supplies.
15-Science	\$7,999.00	\$8,384.00	\$385.00): Reduce microscope repairs.
				-\$2,500.00	Reduction (Line 730): Reduce supplies.
16-Social Studies	\$0.00	\$411.00	\$411.00	4		
17-Business	\$2,089.00	\$4,797.00	\$2,708.00): Decrease in instructional supplies.
17-business	32,089.00	34,757.00	\$2,706.00	-\$1,000.00 -\$1,500.00): Decrease in instructional supplies.): Remove instructional supplies.
99-General	\$52,304.00	\$43,635.00	-\$8,669.00	1 7	Vendor Cost Increas	se
2120 - Guidance	\$9,225.00	\$6,225.00	-\$3,000.00			move fireproof filing cabinet.
2220 - Educational Media	\$11,225.00	\$11,550.00	\$325.00			
2400 - Administration	\$78,400.00	\$78,350.00	-\$50.00			
2790 - Field Trips/Travel	\$4,700.00	\$5,700.00	\$1,000.00): Decrease in field trip opportunities. d athletic ticket sales. Without repair fields/track,
					Vendor Cost Increas	
					Addition of BOE fun	
				-\$10,300.00		ion of BOE funded Varsity Lacrosse.
3200 - Student Activities	\$166,500.00	\$169,100.00	\$2,600.00		Reduction (Line 329): Decrease in BOE supported sports officials.
				-\$2,000.00	Reduction (Line 690): Decrease in supplies to support athletic teams.
						request for athletic trainer to increase from .5 to 1
						ed need for spring supplies. ed need for spring equipment.
					Vendor Cost Increas	
6110 - Tuition	\$130,000.00	\$140,000.00	\$10,000.00			e in allocation for out of district tuition students.

Total Non-Salary \$520,303.00 \$520,743.00

Summary Sheet Griswold High School

2020-2021

		Budget	Budget	Budet	Budget
20 - High School		2017-2018	2018-2019	2019-2020	2020-2021
	1000 - Regular Program				
	01-Art	\$4,000	\$4,000	\$4,500	\$7,000
	03-Career Ed.	\$14,235	\$0	\$10,800	\$16,200
	05-For. Lang.	\$1,000	\$1,000	\$2,500	\$1,500
	06-Health	\$3,481	\$4,050	\$3,625	\$2,725
	07-Family/Consumer Science	\$6,600	\$6,600	\$10,475	\$6,830
	08-Tech. Ed.	\$11,000	\$9,550	\$13,500	\$13,000
	09-Lang. Arts	\$4,391	\$4,875	\$4,967	\$2,107
	10-Math	\$150	\$297	\$294	\$1,491
	11-Music	\$15,000	\$15,000	\$15,000	\$15,000
	13-Phys. Ed.	\$1,500	\$1,500	\$3,000	\$2,938
	15-Science	\$6,559	\$7,749	\$7,999	\$8,384
	16-Social St.	\$12,899	\$0	\$0	\$411
	17-Business	\$1,310	\$2,089	\$2,089	\$1,197
	99-General	\$3,500,423	\$3,380,103	\$3,532,710	\$3,426,166
	Total 1000	\$3,582,548	\$3,436,813	\$3,611,459	\$3,504,949
	2120 Guidance Services	\$243,877	\$249,603	\$258,168	\$260,147
	2220 Educational Media				
	99 Library	\$96,176	\$98,984	\$101,409	\$102,780
	2400 Administration				
	99 Principal's Office	\$475,857	\$519,959	\$512,386	\$521,835
	2790 Non- Reimbursable Trans.				
	99 Field Trips/Travel	\$4,000	\$4,000	\$4,700	\$5,700
	3200 Student Activities				
	99 Athletics	\$299,770	\$309,623	\$328,208	\$338,425
	6110 Tuition -Public				
	99- Vo-Ag Tuition	\$75,000	\$95,000	\$130,000	\$140,000
	Total GHS = = = = =>	\$4,777,228	\$4,713,982	\$4,946,330	\$4,873,836

GRISWOLD HIG	SH SCHOOL BUDGET - 19/20					
FUNCTION #100	00 - INSTRUCTION-ART					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
		2017-2018	2018-2019	2019-2020	2020-2021	
430	Repair & Maintenance	\$500	\$0	\$500	\$500	
550	Printing	\$0	\$0	\$0	\$1,500	
611	Instructional Supplies	\$3,500	\$4,000	\$4,000	\$5,000	
730	Equipment	\$0	\$0	\$0	\$0	
	TOTAL	\$4,000	\$4,000	\$4,500	\$7,000	
	Repairs & upkeep on kiln					
	For the materials for the Photograph	•				
	Consumable supplies and materials					
/30	New updated equipment for photogr	apny-which has	been taken fro	m Technology	Dept.and add	ed to Art Dept.
Art		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-20-1000-01-430	Art Repairs	\$500	\$349	\$500	\$500	
	Art Printing and Binding	\$0	\$0	\$0	\$1,500	
	Art Instructional Supplies	\$2,901	\$3,056	\$4,000	\$5,000	
1-0-20-1000-01-730	Art Equipment	\$0	\$0	\$0	\$0	
	Total	\$3,401	\$3,405	\$4,500	\$7,000	

GRISWOLD HIG	SH SCHOOL BUDGET - 19/20				
FUNCTION #100	00 - INSTRUCTION-CAREER	EDUCATION			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
105	Career Coordinators	\$13,850	\$0	\$10,800	\$16,200
530	Postage	\$0	\$0	\$0	\$0
580	Travel	\$0	\$0	\$0	\$0
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$300	\$0	\$0	\$0
810	Dues & Fees	\$85	\$0	\$0	\$0
	TOTAL	\$14,235	\$0	\$10,800	\$16,200
105	Community Service/Capstone Coord	dinator			
Career Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-03-105	Career Ed Coordinator Salary	\$13,575	\$0	\$10,800	\$16,200
1-0-20-1000-03-530	Career Ed Postage	\$0	\$0	\$0	\$0
1-0-20-1000-03-611	Career Ed Instructional Supplies	\$298	\$0	\$0	\$0
1-0-20-1000-03-810	Career Ed Dues & Fees	\$85	\$0	\$0	\$0
	Total	\$13,958	\$0	\$10,800	\$16,200

GRISWOLD HIG	SH SCHOOL BUDGET - 19/20				
FUNCTION #100	DO - INSTRUCTION-WORLD LAI	NGUAGE			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
020 <i>II</i>			2018-2019		
330	Other Professional Services	\$250	\$250	\$250	\$250
580	Travel	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$750	\$750	\$750	\$750
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$1,500	\$500
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,000	\$1,000	\$2,500	\$1,500
	Membership in various World Languag			eview	
611			_ •		
	Begin multiple year process of replacing	•			
690	Supplemental materials for French I (n	new WL course to n	neet 2023 requ	irements)	
Foreign Language		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
1-0-20-1000-05-330	Other Professional Services	\$238	\$70	\$250	\$250
1-0-20-1000-05-580	Travel		\$0		\$0
1-0-20-1000-05-611	Foreign Language Inst Supplies	\$402	\$0	\$750	\$750
	Foreign Language Textbooks	\$0	\$0		\$0
	Others Supplies & Materials	\$0	\$0	0	\$500
1-0-20-1000-05-810		\$0		\$0	\$0
		\$640	\$70	\$1,000	\$1,500

J. MOTTOLD THE	SH SCHOOL BUDGET - 20/21				
FUNCTION #10	00 - INSTRUCTION-HEALTH &	SAFETY			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Other Professional Services	\$2,000	\$2,000	\$2,000	\$2,000
611	Instructional Supplies	\$450	\$725	\$725	\$525
641	Textbooks	\$0	\$950	\$0	\$0
690	Other Supplies & Materials	\$245	\$175	\$0	\$0
730	Equipment	\$786	\$0	\$900	\$0
810	Dues & Fees	\$0	\$200	\$0	\$200
	TOTAL	\$3,481	\$4,050	\$3,625	\$2,725
330	Nursing supervisor to supervise CNA	students at clir	nical site and qu	uest speakers	
611	Supplies needed for CNA courses ar				
641	Medterm and Sports Med Textbooks				
810					
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
1-0-20-1000-06-330	H & S Other Professional Services	\$0	\$0	\$2,000	\$2,000
1-0-20-1000-06-611	H & S Instructional Supplies	\$280	\$298	\$725	\$525
1-0-20-1000-06-641	H & S Textbooks	\$0	\$950	\$0	\$0
1-0-20-1000-06-690	H & S Other Supplies / Maint	\$192	\$71	\$0	\$0
1-0-20-1000-06-730	H & S Equipment	\$161	\$0	\$900	\$0
1-0-20-1000-06-810	H & S Dues & Fees	\$0	\$0	\$0	\$200
	Total	\$633	\$1,320	\$3,625	\$2,725

GRISWOLD HIGH SCH	IOOL BUDGET - 20/21				
FUNCTION #1000 - INS	STRUCTION-FAMILY & CONS	UMER SCIE	NCE		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
430	Repair & Maintenance	\$1,200	\$1,200	\$1,200	\$1,430
611	Instructional Supplies	\$5,400			
642	Resource Books/Periodicals	\$0	\$0		\$0
730	Equipment	\$0	\$0		
810	Dues & Fees	\$0	\$0		\$0
	TOTAL	\$6,600	\$6,600	\$10,475	\$6,830
	Food lab equipment & appliances (mare aging and require repairs				g equipment)
611					
NOTE:	Much of requested supplies and equ	ipment is neede	ed to provide C	TE courses	
Family Consumer Science		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-07-430	FCS Repairs	\$290	\$478	\$1,200	\$1,430
1-0-20-1000-07-611	FCS Instructional Supplies	\$5,241	\$4,071	\$5,400	\$5,400
1-0-20-1000-07-642	FCS Resource Books / Periodicals	\$0	\$0	\$0	\$0
1-0-20-1000-07-730	FCS Equipment	\$0	\$0	\$3,875	\$0
1-0-20-1000-07-810	FCS Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$5,531	\$4,549	\$10,475	\$6,830

GRISWOLD HIG	H SCHOOL BUDGET - 20/21				
FUNCTION #400	0 - INSTRUCTION-MUSIC				
		Dudget	Dudget	Dudget	Dudget
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
000	Others Destartional Consists		2018-2019		
	Other Professional Services	\$1,000			
	Repair & Maintenance	\$4,500	\$4,500	\$4,500	
	Postage				\$75
	Printing				\$425
	Other Purchased Services				\$800
	Instructional Supplies	\$5,000	\$5,000	\$5,000	
	Textbooks				\$0
690	Other Supplies & Materials	\$500	\$500	\$500	\$500
730	Equipment	\$2,000	\$2,000	\$2,000	\$2,000
810	Dues & Fees	\$2,000	\$2,000	\$2,000	\$2,400
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000
330	Choral accompanist for concerts, visiting pro	fessors, and co	nstume needs		
	Piano tuning, steel drum tuning, electronic ed				
	For mailing out summer band info	aipinioni a ino	trament repair		
	Printing of play scripts, concert programs and	1 etc			
	Piano accompanist for programs	0.0			
	Music folders, reeds, oils, lubricants, recording	ing mallets st	rings mouthnie	eres etr	
	JW Pepper and new music scores	igo, maneto, o	inigo, modulpi	5000, 010.	
	General music workbooks for piano, guitar &	etringe etc			
	Instrument replacement due to age and statu		nair		
0.40	·	•	•		
	Professional organization fees. Support number CMEA, NEMFA, Berkeley, student fees for Q Music Festival				
Music		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-11-330	Music- Other Prof Services	\$1,000	\$258	\$1,000	\$1,000
1-0-20-1000-11-430	Music- Repairs	\$2,783	\$1,996	\$4,500	\$4,800
1-0-20-1000-11-611	Music- Instructional Supplies	\$4,272	\$2,684	\$5,000	\$3,000
1-0-20-1000-11-642	Textbooks	\$0	\$0		\$0
1-0-20-1000-11-690	Music- Other Supplies / Materials	\$0	\$305	\$500	\$500
	Music- Instructional Equipment	\$1,635	\$800		
	Music- Dues & Fees	\$1,547	\$1,524	\$2,000	\$2,400
	Total	\$11,236	\$7,567	\$15,000	

GRISWOLD HIG	H SCHOOL BUDGET - 20/21						
FUNCTION #100	0 - INSTRUCTION-TECHNOL	OGY EDUC	ATION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
		2017-2018	2018-2019	2019-2020	2020-2021		
430	Repair & Maintenance	\$1,000	\$1,000	\$1,000	\$500		
550	Printing & Binding	\$1,000	\$1,000	\$2,000	\$500		
590	Other Purchased Services	\$0	\$0	\$0	\$0		
611	Instructional Supplies	\$5,000	\$5,050	\$5,000	\$3,000		
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,500	\$5,000		
730	Equipment	\$2,000	\$500	\$3,000	\$4,000		
810	Dues & Fees	\$0	\$0	\$0	\$0		
	TOTAL	\$11,000	\$9,550	\$13,500	\$13,000		
430	Repair & maintenance of equipmen	t used in all tec	hnology course	es			
	Printheads, ink cartridges and toner				abs and curricu	ulum in CADD labs	
	Consumable supplies required to su						
	Supplies required to support instruc	• •					
	Repair and replacement of deteriora						
	Addition of replacing obsolete band						
Tech Ed		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget		
1-0-20-1000-08-430		\$1,646	\$0	\$1,000	\$500		
	Tech Ed Printing / Binding	\$1,000	\$995	\$2,000	\$500		
	Tech Ed Instructional Supplies	\$6,950	\$3,950	\$0	\$0		
	Tech Ed Other Supplies Maint	\$2,013		\$5,000	\$3,000		
	Tech Ed Instructional Equip	\$2,000	\$0	\$2,500	\$5,000		
1-0-20-1000-08-810	Tech Ed Dues & Fees	\$0	\$0	\$3,000	\$4,000		
	Total	\$13,609	\$6,762	\$13,500	\$13,000		

GRISWOLD HIG	SH SCHOOL BUDGET - 20/21				
FUNCTION #100	DO - INSTRUCTION-LANGUAGE	E ARTS			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
020		2017-2018		2019-2020	• • •
330	Other Professional Services	\$0	\$500	\$500	\$500
590	Other Purchased Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,544	\$1,710	\$1,773	\$912
641	Textbooks	\$2,647	\$2,665	\$2,224	\$695
642	Books/Periodicals	\$0	\$0	\$470	\$0
690	Other Supplies and Materials	\$200	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$4,391	\$4,875	\$4,967	\$2,107
330	Essay Contest, Laws of Life				
	Intervention books and materials, ann	otation texts, a	nd prizes for co	ntests	
	Replacement copies, Additional copie		•		
Language Arts		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
	Language Arts- Other Prof Serv	\$0	\$0	\$500	\$500
	Language Arts- Other Purchased Serv	\$0	\$0	\$0	\$0
	Language Arts- Instructional Supplies		\$1,225	\$1,773	\$912
1-0-20-1000-09-641	Language Arts- Textbooks	\$2,928	\$2,637	\$2,224	\$695
1-0-20-1000-09-642	Books/Peridials	\$0	\$0	\$470	
1-0-20-1000-09-810	Language Arts- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$3,971	\$3,862	\$4,967	\$2,107

GRISWOLD HIG	SH SCHOOL BUDGET - 20/21				
FUNCTION #100	00 - INSTRUCTION-MATH				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$1,200
611	Instructional Supplies	\$150	\$297	\$294	\$291
641	Textbooks	\$0	\$0	\$0	\$0
730	Instructional Equipment	\$0	\$0	\$0	\$0
	TOTAL	\$150	\$297	\$294	\$1,491
330	AP Training				
611	Instructional supples including batteries for	or calculators			
641	AP Stats Books				
Math		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-1000-10-611	Math- Instructional Supplies	\$101	\$295	\$294	\$291
1-0-20-1000-10-641	Math- Textbooks	\$0	\$0	\$0	\$0
1-0-20-1000-10-730	Math- Instructional Equipment	\$237	\$0	\$0	\$0
	Total	\$338	\$295	\$294	\$291

GRISWOLD HIG	H SCHOOL BUDGET - 20/21				
FUNCTION #100	0 - INSTRUCTION-PHYSICAL EDU	CATION			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$1,500	\$1,500	\$3,000	\$2,938
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$1,500	\$1,500	\$3,000	\$2,938
611	Order new supplies to enhance Outdoor Un	it and replace b	roken and wori	n equipment	
Physical Education		17/18 Actual	18/19 Actual	19/20 Budge	t 20/21 Budget
1-0-20-1000-13-611	Physical Education- Instructional Supplies	\$2,025	\$1,486	\$3,000	\$2,938
1-0-20-1000-13-730	Physical Education- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-13-810	Physical Education- Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$2,025	\$1,486	\$3,000	\$2,938

	SH SCHOOL BUDGET - 20/21								
FUNCTION #10	00 - INSTRUCTION-SCIENCE								
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget				
<i>380 II</i>	DECORNI FICIV	2017-2018	2018-2019						
430	Repair & Maintenance	\$900	\$900	\$900	\$1,000				
530	Postage	\$0	\$0	\$0	\$0				
580	Travel	\$0	\$0	\$200	\$0				
611	Instructional Supplies	\$3,535	\$4,130	\$4,118	\$5,553				
641	Textbooks	\$0	\$0	\$0	\$0				
690	Other Supplies & Materials	\$1,124	\$1,086	\$1,223	\$583				
730	Equipment	\$1,000	\$1,633	\$1,558	\$1,061				
810	Dues and Fees	\$0	\$0	\$0	\$187				
	TOTAL	\$6,559	\$7,749	\$7,999	\$8,384				
430	Maintenance on oil immersion and com calibration. Repair/recalibrate triple bea	npound microso am balances.	copes. Electron	ic scales clear	ning and				
580	Professional Development/Bodies Trip								
611	Supplies and consumables for all science courses, AP courses, and to replenish inventory								
	Replace broken or non functioning sup	The second second second second	mont Continue						
	and stop watches. Materials to support Replace aging/inadequate equipment-p	dissections an	d lab activities-	including NGS	S lab				
		dissections an	d lab activities-	including NGS	S lab				
		dissections an	d lab activities-	including NGS and CP Physic	S lab cs Program an				
730		dissections an plates/sensors i	d lab activities- needed for AP	including NGS and CP Physic	S lab es Program an 20/21 Budge				
730	Replace aging/inadequate equipment-p Science- Repair & Maintenance	dissections and plates/sensors (17/18 Actual	d lab activities- needed for AP 18/19 Actual	including NGS and CP Physic 19/20 Budget	S lab es Program ar 20/21 Budge \$1,000				
730 1-0-20-1000-15-430 1-0-20-1000-15-530	Replace aging/inadequate equipment-p Science- Repair & Maintenance	dissections and plates/sensors in 17/18 Actual \$900	d lab activities- needed for AP 18/19 Actual \$0	including NGS and CP Physic 19/20 Budget \$900	S lab es Program an 20/21 Budge \$1,000				
730 1-0-20-1000-15-430 1-0-20-1000-15-530 1-0-20-1000-15-611	Replace aging/inadequate equipment-p Science- Repair & Maintenance Science- Postage	dissections and plates/sensors in 17/18 Actual \$900 \$0	d lab activities- needed for AP 18/19 Actual \$0 \$0	including NGS and CP Physic 19/20 Budget \$900 \$0	S lab es Program an 20/21 Budge \$1,000 \$0				
730 1-0-20-1000-15-430 1-0-20-1000-15-530 1-0-20-1000-15-611 1-0-20-1000-15-641	Replace aging/inadequate equipment-p Science- Repair & Maintenance Science- Postage Science- Instructional Supplies	dissections and plates/sensors in 17/18 Actual \$900 \$0 \$2,688	d lab activities- needed for AP 18/19 Actual \$0 \$0 \$3,418	including NGS and CP Physic 19/20 Budget \$900 \$0 \$4,118	20/21 Budget \$1,000 \$5,553 \$0				
730 1-0-20-1000-15-430 1-0-20-1000-15-530 1-0-20-1000-15-611 1-0-20-1000-15-641 1-0-20-1000-15-690	Replace aging/inadequate equipment-p Science- Repair & Maintenance Science- Postage Science- Instructional Supplies Science- Textbooks	17/18 Actual \$900 \$2,688 \$0	d lab activities- needed for AP 18/19 Actual \$0 \$3,418 \$0	including NGS and CP Physic 19/20 Budget \$900 \$0 \$4,118	S lab cs Program an 20/21 Budget \$1,000 \$0 \$5,553				

GRISWOLD HIG	SH SCHOOL BUDGET - 20/21				
FUNCTION #100	00 - INSTRUCTION-SOCIAL STUI	DIES			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
611	Instructional Supplies	\$394	\$0	\$0	\$0
641	Textbooks	\$12,240	\$0	\$0	\$336
642	Resource Books/Periodicals	\$210	\$0	\$0	\$0
690	Other Supplies & Materials	\$55	\$0	\$0	\$0
730	Equipment	\$0	\$0	\$0	\$0
810	Dues & Fees	\$0	\$0	\$0	\$75
	TOTAL	\$12,899	\$0	\$0	\$411
641	Atlas purchase that goes along with A	AP Human Geogr	aphy		
	Participation in the Geography challe		•		
Social Studies		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
1-0-20-1000-16-611	SS- Instructional Supplies	\$338	\$0	\$0	\$0
1-0-20-1000-16-641	SS- Textbooks	\$0	\$0	\$0	\$336
1-0-20-1000-16-642	SS- Resource Books	\$209	\$0	\$0	\$0
1-0-20-1000-16-730	SS- Other Supplies / Materials	\$57	\$0	\$0	\$0
1-0-20-1000-16-690	SS- Equipment	\$0	\$0	\$0	\$0
1-0-20-1000-16-810	SS-Dues & Fees	\$0	\$0	\$0	\$75
		\$604	\$0	\$0	\$411

GRISWOLD HIG	SH SCHOOL BUDGET - 20/21				
FUNCTION #10	00 - INSTRUCTION-BUSINESS				
		Dudast	Dudast	Dudast	Dudast
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Other Professional Services	\$125	\$125	\$125	\$125
431	Maintenance Agreements	\$0	\$0	\$0	\$0
530	Postage	\$0	\$92	\$92	\$92
550	Printing & Binding	\$150	\$150		\$150
611	Instructional Supplies	\$490	\$817	\$817	\$0
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
810	Dues & Fees	\$545	\$905	\$905	\$830
	TOTAL	\$1,310	\$2,089	\$2,089	\$1,197
	Refreshments for mock interviews 2X a ye				
	Mailing of FPM letter and thank you-posta				
	Cost of printing materials for Financial and			PM) classes.	
	Student Portfolios, Accounting work pape	rs, Marketing wo	rkbooks		
	Mos Certiport for college computer apps				
810	NBEA, CBEA Membership dues and fees	. Registration for	FBLA Fall Lea	dership confer	rence.
_					
Business		17/18 Actual	18/19 Actual		20/21 Budget
	Business- Other Prof Services	\$0	\$0	\$125	\$125
	Business- Maintenance Agreements	\$0	\$0	\$0	\$0
	Business- Postage	\$0	\$0	\$92	
	Business- Printing & Binding	\$0	\$0	\$150	\$150
	Business- Instructional Supplies	\$698	\$0	\$817	\$0
	Business- Textbooks	\$0	\$0	\$0	\$0
	Business- Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-20-1000-17-810	Business- Dues & Fees	\$200	\$220	\$905	\$830
	Total	\$898	\$220	\$2,089	\$1,197

OKIOWOLD IIIO	H SCHOOL BUDGET - 20/21						
FUNCTION #100	00 - INSTRUCTION-GENERAL						
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
OD0 #	DEGOTAL FIGURE	2017-2018			2020-2021		
		2017-2010	2010-2019	2019-2020	2020-2021		
101	Teacher Salaries	\$3 295 358	\$3 178 847	\$3 305 107	\$3,202,249 [
102	Academy	\$73.300	\$73,300		\$78.551		
112	Student Support	\$60,673	\$61,876				
320	Department Leaders	\$35,842	\$30,830				
430	Repair & Maintenance	\$1,500	\$1,500		\$3,000		
431	Maintenance Agreements	\$7,000	\$7.000		\$13,635		
432	Repairs\Auditorium	\$0	\$0	\$0	\$0		
550	Printing & Binding	\$6,000	\$6,000	\$6,000	\$7,500		
611	Instructional Supplies	\$8,000	\$8,000		\$8,000		
690	Other Supplies & Materials	\$3,000	\$3,000	\$3,000	\$3,000		
691	Other Supplies/Auditorium	\$250	\$250		\$0		
730	System Wide Other Equipment	\$0	\$0		\$0		
738	Other Equipment\ Auditorium	\$1,000	\$1,000		\$0		
810	Dues & Fees	\$8,500	\$8,500		\$8,500		
	TOTAL				\$3,426,166		
		, ,	, ,	, ,	, , ,,		
101	6 FTE Math Teachers		102	Ed Service Ce	nter Coordinato	and Academy	/ Tutor
	6 FTE Science Teachers				visor and ISS C		
	6.6 FTE English Language Arts Teach	ners		8 Academic Te			
	6 FTE Social Studies Teachers				chool - Edmentu	m/PLATO	
	3 FTE Business Teachers				er Dues; CAS D		
	3.5 FTE Spanish Teachers						
	1 FTE World Language (French) Tead	her					
	1 FTE Social Worker						
	2.2 FTE Tech Ed Teachers						
	2 FTE PE Teachers						
	2 FTE Music Teachers						
	1.2 FTE Health Teacher						
	2 FTE Family Consumer Science						
	1 FTE Allied Health Teacher						
	1.6 FTE Art Teachers						
System Wide GHS		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget		
1-0-20-1000-99-101	Regular Salary	\$3,238,734	\$3,144,912	\$3,305,107	\$3,202,249		
1-0-20-1000-99-102		\$73,554	\$70,070	\$75,501	\$78,551		
1-0-20-1000-99-112		\$58,886	\$61,009	\$63,096	\$64,661		
1-0-20-1000-99-320	Academic / Team Leader	\$36,124	\$36,269	\$36,702	\$37,069		
	Repairs / Maintenance	\$0	\$0		\$3,000		
1-0-20-1000-99-431	Maintenance Agreement	\$6,875	\$7,025	\$13,500	\$13,635		
1-0-20-1000-99-432	Auditorium Repairs	\$0	\$0	\$0	\$0		
1-0-20-1000-99-550		\$4,967	\$1,732	\$6,000	\$7,500		
	Instructional Supplies	\$946	\$5,310	\$8,000	\$8,000		
	Other Supplies/Materials	\$0	\$9	\$3,000	\$3,000		
1-0-20-1000-99-691	Auditorium Other Supplies	\$0	\$0	\$250	\$0		
1-0-20-1000-99-730	Instructional Equipment	\$0	\$0	\$0	\$0		
1-0-20-1000-99-738		\$2,387	\$0	. ,	\$0		
1-0-20-1000-99-810	Dues & Fees	\$7,935	\$8,140	\$18,500	\$8,500		
	Total	\$3,430,408	\$3,334,477	\$3,532,710	\$3,426,166		

GRISWOLD HIGH S	SCHOOL BUDGET - 20/21					
FUNCTION #2120 -	GUIDANCE					
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget	
OD0 #	DESCRIPTION	2017-2018				
124	Guidance Salaries	\$237,912	\$243,378			
430	Repair & Maintenance	\$250	\$200			
530	Postage	\$0	\$0			
550	Printing & Binding	\$600	\$600		T -	
580	Travel	\$150	\$100			
590	Other Purchased Services	\$3,400	\$3,760			
642	Resource Books/Periodicals	\$5,400	\$3,700			
690	Other Supplies & Materials	\$1,000	\$1,000			
730	Equipment	\$1,000	\$1,000			
810	Dues & Fees	\$475	\$475			
010	TOTAL	\$243,877	\$249,603			
550	3 FTE Guidance Counselors, Director 536 students Materials for Class Night, Program Cost to reimburse staff travel to co	of Studies	·		·	per counselo
	Naviance Software		,			
690	Materials and supplies specific to t	the guidance of	fice			
810	Membership dues paid to CSCA, A	ASCA				
Guidance Department		17/18 Actual	18/19 Actual		20/21 Budget	
1-0-20-2120-99-124	Salary	\$232,985	\$241,332			
1-0-20-2120-99-430	Repair / Maintenance	\$0	\$0			
1-0-20-2120-99-530	Postage	\$0	\$0			
	Printing / Binding	\$463	\$587			
1-0-20-2120-99-580	Travel	\$235	\$0	\$100	\$100	
1-0-20-2120-99-580 1-0-20-2120-99-590	-	\$235 \$3,041	\$0 \$3,423	\$100 \$3,760	\$100 \$3,865	
1-0-20-2120-99-580 1-0-20-2120-99-590 1-0-20-2120-99-642	Travel	\$235 \$3,041 \$184	\$0 \$3,423 \$81	\$100 \$3,760 \$90	\$100 \$3,865 \$0	
1-0-20-2120-99-580 1-0-20-2120-99-590 1-0-20-2120-99-642	Travel Other Purchased Services	\$235 \$3,041	\$0 \$3,423	\$100 \$3,760 \$90	\$100 \$3,865 \$0	
1-0-20-2120-99-580 1-0-20-2120-99-590 1-0-20-2120-99-642 1-0-20-2120-99-690 1-0-20-2120-99-730	Travel Other Purchased Services Resource Books / Periodicals Other Supplies / Materials Equipment	\$235 \$3,041 \$184 \$894 \$0	\$0 \$3,423 \$81 \$800 \$0	\$100 \$3,760 \$90 \$1,000 \$3,000	\$100 \$3,865 \$0 \$900 \$0	
1-0-20-2120-99-550 1-0-20-2120-99-580 1-0-20-2120-99-590 1-0-20-2120-99-642 1-0-20-2120-99-690 1-0-20-2120-99-730 1-0-20-2120-99-810	Travel Other Purchased Services Resource Books / Periodicals Other Supplies / Materials	\$235 \$3,041 \$184 \$894	\$0 \$3,423 \$81 \$800	\$100 \$3,760 \$90 \$1,000 \$3,000	\$100 \$3,865 \$0 \$900	

GKISWOLD HIGH	SCHOOL BUDGET - 20/21				
FUNCTION #2220	1 IRPADV				
OBJ #	DESCRIPTION	Dudget	Dudget	Dudget	Dudget
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
123	Librarian	\$78.680	\$79,624	\$80,580	\$81.386
125	Instructional Assistant	\$9,500	\$10,364	\$9,604	\$9,844
430	Repair & Maintenance	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$1,171	\$1,171	\$1,200	\$1,700
440	Rentals	\$0	Ψι,ιιι	\$0	\$0
530	Postage	\$0 \$0		\$0	\$0
550			\$200	\$300	
	Printing & Binding	\$300	\$300		\$300
611	Instructional Supplies	\$750	\$750		\$750
642	Library Books/Periodicals	\$1,000	\$2,000	\$1,000	\$1,000
643	On-Line Services	\$2,300	\$2,300	\$5,000	\$5,000
690	Other Supplies & Materials	\$250	\$250	\$750	\$750
730	Equipment	\$1,100	\$1,100	\$1,100	\$1,100
810	Dues & Fees	\$625	\$625	\$625	\$450
	TOTAL	\$96,176	\$98,984	\$101,409	\$102,780
125 430 431 550 611 642 643 690 730	1 FTE Librarian for 536 Students 4 FTE Library Assistant Repairs on equipment as needed Destiny-our portion to pay-includes to Materials needed to run library and s Materials necessary for student proje Stocking library with variety of readin Noodletools program-helps with all d number databases accessible to stu Material to support shelf life of books Laptops and tablets for student and to Membership to ALS, CLC	ummer reading ects of all disciplin g levels and subje isciplines and writ dents , Maker-Space ar	es ect areas ing-instructionand other LMC e	al tool-as well a	as increase
Educational Media (Library) 1-0-20-2220-99-123 1-0-20-2220-99-143	Salary IA Salary	17/18 Actual \$78,680 \$8,626	18/19 Actual \$79,624 \$7,483 \$0	19/20 Budget \$80,580 \$9,604	20/21 Budge \$81,386 \$9,844
	Repairs / Maintenance	\$0	\$0	\$500	\$500
1-0-20-2220-00-430		\$1,578	\$1,631	\$1,200	\$1,700
1-0-20-2220-99-430			्रा,७३1		\$1,700
1-0-20-2220-99-431	Maintenance Agreements		ው ስ	¢0	
1-0-20-2220-99-431 1-0-20-2220-99-440	Rentals	\$1,998	\$0	\$0	
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530	Rentals Postage	\$1,998 \$0	\$0	\$0	\$0
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550	Rentals Postage Printing / Binding	\$1,998 \$0 \$0	\$0 \$0	\$0 \$300	\$0 \$300
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550 1-0-20-2220-99-611	Rentals Postage Printing / Binding Instructional Supplies	\$1,998 \$0 \$0 \$679	\$0 \$0 \$156	\$0 \$300 \$750	\$0 \$300 \$750
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550	Rentals Postage Printing / Binding Instructional Supplies Books / Periodicals	\$1,998 \$0 \$0	\$0 \$0	\$0 \$300	\$0
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550 1-0-20-2220-99-611	Rentals Postage Printing / Binding Instructional Supplies	\$1,998 \$0 \$0 \$679	\$0 \$0 \$156	\$0 \$300 \$750	\$0 \$300 \$750
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550 1-0-20-2220-99-611 1-0-20-2220-99-642	Rentals Postage Printing / Binding Instructional Supplies Books / Periodicals	\$1,998 \$0 \$0 \$679 \$287	\$0 \$0 \$156 \$777	\$0 \$300 \$750 \$1,000	\$0 \$300 \$750 \$1,000
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-550 1-0-20-2220-99-611 1-0-20-2220-99-642 1-0-20-2220-99-643	Rentals Postage Printing / Binding Instructional Supplies Books / Periodicals On-Line Services Other Supplies / Materials	\$1,998 \$0 \$0 \$679 \$287 \$264	\$0 \$0 \$156 \$777 \$2,300	\$0 \$300 \$750 \$1,000 \$5,000	\$0 \$300 \$750 \$1,000 \$5,000
1-0-20-2220-99-431 1-0-20-2220-99-440 1-0-20-2220-99-530 1-0-20-2220-99-611 1-0-20-2220-99-642 1-0-20-2220-99-643 1-0-20-2220-99-690	Rentals Postage Printing / Binding Instructional Supplies Books / Periodicals On-Line Services	\$1,998 \$0 \$0 \$679 \$287 \$264 \$49	\$0 \$0 \$156 \$777 \$2,300 \$180	\$0 \$300 \$750 \$1,000 \$5,000 \$750	\$0 \$300 \$750 \$1,000 \$5,000

LIBIOTICAL AND	OO ADMINISTRATION				
	00 - ADMINISTRATION	Dudast	Dudmet	Dudast	Dudast
OBJ#	DESCRIPTION	Budget	Budget 2018-2019	Budget	Budget
101	Duinainal 9 Associate Duinainal				
121	Principal & Associate Principal	\$250,171	\$263,528	\$267,481	\$272,086
131	Secretaries	\$150,586	\$167,331	\$166,505	
143	Secretary OT	\$0	\$0	\$0	\$0
330	Other Professional Services	\$9,000	\$9,000	\$9,000	
431	Maintenance Agreements	\$51,950	\$51,950	\$51,950	\$50,000
530	Postage	\$10,000	\$10,000	\$8,100	
550	Printing & Binding	\$500	\$500	\$500	\$500
580	Travel	\$1,200	\$1,200	\$1,200	\$1,200
590	Other Purchased Services	\$500	\$500	\$500	
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$1,000	\$6,000	\$6,000	\$6,000
739	Other Equipment	\$0	\$9,000	\$0	\$0
810	Dues & Fees	\$750	\$750	\$950	\$950
	TOTAL	\$475,857	\$519,959	\$512,386	\$521,835
121	1 FTE Principal and 1 FTE Assistant Principal	ipal support 53	3 students plus	staff	
131	3 FTE Secretaries and a 10 month suppor	t 533 students,	staff, and guid	ance departm	ent
330	Contractual professional development and	d graduation ex	penses		
431	CBS Copiers, Pitney Bowes postage mac	hine			
530	Progress reports/report cards/newsletters/	Doront Advisor			
		Parent Advisor	y, Honors Awa	rds recognitior	n, interventior
	& multiple parent mailings & additional sta			rds recognition	n, interventior
550	& multiple parent mailings & additional sta			rds recognition	n, interventior
				rds recognition	n, interventior
590	& multiple parent mailings & additional sta Textbook Rebinding Shredding service for confidential info	te tests (SBAC	/NGSS)		
590 690	& multiple parent mailings & additional sta Textbook Rebinding	te tests (SBAC	/NGSS)		
590 690 810	& multiple parent mailings & additional sta Textbook Rebinding Shredding service for confidential info Represents the cost of supplies & materia	ate tests (SBAC	/NGSS)		ting
590 690	& multiple parent mailings & additional statements of the control	ate tests (SBAC	/NGSS) HS office comp	lex and marke	ting 20/21 Budge
590 690 810 Principals' Office	& multiple parent mailings & additional statements of the control	ls to support G	/NGSS) HS office comp	lex and marke	ting 20/21 Budge \$272,086
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124	/NGSS) HS office comp 18/19 Actual	lex and marke 19/20 Budget \$267,481	ting 20/21 Budge \$272,086 \$171,399
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-143	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124	/NGSS) HS office comp 18/19 Actual	lex and marke 19/20 Budget \$267,481 \$166,505	ting 20/21 Budge \$272,086 \$171,399
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100	20/21 Budge \$272,086 \$171,399 \$0 \$9,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-330	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124	/NGSS) HS office comp 18/19 Actual	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950	sting 20/21 Budge \$272,086 \$171,399 \$0 \$9,000 \$50,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-331 1-0-20-2400-99-330	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100	\$20/21 Budge \$272,086 \$171,399 \$0 \$9,000 \$50,000 \$10,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-330	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038	19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500	\$20/21 Budge \$272,086 \$171,399 \$6 \$9,000 \$50,000 \$10,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-431 1-0-20-2400-99-530 1-0-20-2400-99-550 1-0-20-2400-99-580	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392 \$687 \$725	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244 \$0 \$835	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500 \$1,200	\$20/21 Budge \$272,086 \$171,399 \$(\$9,000 \$50,000 \$10,000 \$10,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-431 1-0-20-2400-99-530 1-0-20-2400-99-550 1-0-20-2400-99-580 1-0-20-2400-99-590	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392 \$687 \$725 \$60	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244 \$0 \$835	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500 \$1,200 \$500	\$20/21 Budge \$272,086 \$171,399 \$6 \$9,000 \$50,000 \$10,000 \$500 \$1,200 \$500
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-530 1-0-20-2400-99-550 1-0-20-2400-99-580 1-0-20-2400-99-590 1-0-20-2400-99-590	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392 \$687 \$725 \$60 \$200	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244 \$0 \$835 \$0 \$0	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500 \$1,200 \$500 \$200	\$20/21 Budge \$272,086 \$171,399 \$0 \$9,000 \$50,000 \$10,000 \$500 \$1,200 \$500 \$200
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-530 1-0-20-2400-99-550 1-0-20-2400-99-580 1-0-20-2400-99-590 1-0-20-2400-99-642 1-0-20-2400-99-690	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392 \$687 \$725 \$60 \$200 \$604	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244 \$0 \$835 \$0 \$80 \$180	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500 \$1,200 \$500 \$200 \$6,000	\$20/21 Budge \$272,086 \$171,399 \$0 \$9,000 \$50,000 \$10,000 \$1,200 \$500 \$200 \$6,000
590 690 810 Principals' Office 1-0-20-2400-99-121 1-0-20-2400-99-131 1-0-20-2400-99-330 1-0-20-2400-99-530 1-0-20-2400-99-550 1-0-20-2400-99-580 1-0-20-2400-99-590 1-0-20-2400-99-590	& multiple parent mailings & additional statements of the control	17/18 Actual \$235,161 \$149,124 \$0 \$7,251 \$60,498 \$2,392 \$687 \$725 \$60 \$200	/NGSS) HS office comp 18/19 Actual \$263,529 \$166,710 \$101 \$6,808 \$48,038 \$3,244 \$0 \$835 \$0 \$0	lex and marke 19/20 Budget \$267,481 \$166,505 \$0 \$8,100 \$51,950 \$8,100 \$500 \$1,200 \$500 \$200	\$20/21 Budge \$272,086 \$171,399 \$0 \$9,000 \$50,000 \$10,000 \$1,200 \$500 \$200 \$6,000

GRISWOLD HIGH	SCHOOL BUDGET - 20/21				
FUNCTION #2790	- Field Trips/Travel				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
580	Travel	\$4,000	\$4,000	\$4,700	\$5,700
	TOTAL	\$4,000	\$4,000	\$4,700	\$5,700
580	Field trip account includes: Hartford & cultural fairs, UCONN, Student Covisits and Certified Nursing Assistan grant and taking travel out of departs	uncil, Etc. Acco t (C N A) -increa	ount also suppo ase due to unkr	rts tuition towr nown factors o	student
Non-Reimbursable Transportation 1-0-20-2790-99-580	Other Travel	17/18 Actual \$2,554	18/19 Actual \$3,973		20/21 Budget \$5,700
	Total	\$2,554		\$4,700	

GRISWOLD HIG	H SCHOOL BUDGET - 20/21				
FUNCTION #320	00 - STUDENT ACTIVITIES				
OBJ #	DESCRIPTION	Budget	Budget	Budget	Budget
OD3 #	DESCRIPTION			2019-2020	
		2017-2016	2010-2019	2019-2020	2020-2021
321	Coaches Salaries	\$132,450	\$134,044	\$139,363	\$146,757
324	Advisors/Coordinators	\$15,670	\$15,856	\$16,047	\$16,207
327	Extra Music Directors	\$6,150	\$6.223		\$6,361
329	System Wide-Specialists	\$28,000	\$28,000	\$30,500	
330	Other Professional Services	\$22,000	\$24,000		
430	Repair & Maintenance	\$10.500	\$10.500		\$10.000
521	Liability Insurance	\$15,000	\$16,000		\$16,000
580	Transportation	\$45,000			\$45,000
690	Other Supplies & Materials	\$15,000	\$20,000		\$15,000
739	Other Equipment	\$15,000	\$20,000		\$13,000
810	Dues & Fees	\$10,000			7 -
010					
	TOTAL	\$299,770	\$309,623	\$328,208	\$338,425
	Coaches for Cross Country, Volleyball, Socc Track, Fencing, Baseball, Softball, Track, La Stipends for Junior Class Advisor, Senior Cla Student Council	crosse			
327	Stipends for Vocal Music Director and Instru	mental Music I	Director		
	Increase in Officals	Ticital Masic I	Sirector		
	Athletic Trainer services, increase in cost for	nevt school v	aar		
	Equipment reconditioning (required), athletic			reen	
		lacillies main	teriarice & upr	reeh	
	Student Accident Insurance				
	Transportation to support away games, addit		•		
690	Supplies and materials to support GHS Spor	ts and activitie	S		
810	Conference dues and fees; increase for next	school year			
Student Activities		17/18 Actual	18/19 Actual	19/20 Budaet	20/21 Budget
1-0-20-3200-99-321	Coaches Salary	\$130,956	\$132,455		\$146,757
1-0-20-3200-99-324	,	\$13,856			\$16,207
	Extra Music Director	\$6,150			\$6,361
1-0-20-3200-99-329		\$26,405		\$30,500	\$47,100
	Other Professional Services	\$19,500	\$21,400	\$26,000	\$26,000
	Repairs/Maintenance	\$8,464	\$10,222	\$12,000	\$10,000
1-0-20-3200-99-521	•	\$14,430	\$14,430	\$16,000	\$16,000
1-0-20-3200-99-521	•	\$45,934	\$57,702	\$10,000	\$45,000
	•				
	Other Supplies / Materials	\$13,718	\$19,656	\$22,000	\$15,000
1-0-20-3200-99-739		\$0 \$7.707	\$0	\$0	\$10,000
1-0-20-3200-99-810		\$7,707	\$8,843	\$10,000	\$10,000
	Total	\$287,120	\$310,680	\$328,208	\$338,425

C. GOTTOLD IIIO	H SCHOOL BUDGET - 20/21				
FUNCTION #611	0 - TUITION				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019		
560	Tuition	\$75,000	\$95,000	\$130,000	\$140,000
	TOTAL	\$75,000			
*	Please note, not all tuition is high school le	evel. Also numb	pers are based	on 19/20 enro	Ilment figures
	Dual Language & Arts	1	\$2,652	\$2,652	
	Killingly Vo-Ag	5	\$6,823		
	Ledyard Vo-Ag	1	\$6,823		
	Marine Science Magnet	7	\$5,980		
	Science and Tech HS	6	\$3,245	\$19,470	
	Quinnebaug Middle College	3	\$5,200	\$15,600	
	ACT Magnet	0		\$0	
	Three Rivers Middle College	4	\$5,980	\$23,920	
	Nathan Hale Arts	1	\$3,245	\$3,245	
	NL Visual and Performing Arts	1	\$3,245	\$3,245	
	Winthrop STEM Elementary Magnet	4	\$3,152	\$12,608	
	LEARN Regional Multicultural Magnet	2	\$3,074	\$6,148	
	The Friendship School	1	\$3,960	\$3,960	
Tuition- Public		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-20-6110-99-560	Public Tuition	\$80,314	\$195,606	\$130,000	\$140,000
	Total	\$80,314	\$195,606	\$130,000	\$140,000

Special Ed Budge	t Analysis	Detail			
# Enrolled (includes OOD)	350	19.44%			
,					
Special Ed Overall Budget	19/20	20/21	Change		
Total Budget	\$5,967,291.00	\$6,211,167.72	\$243,876.72		
Salaries	\$3,860,303.00	\$4,113,559.72	\$253,256.72		
Non-Salary Costs	\$2,106,988.00	\$2,097,608.00	-\$9,380.00		
Special Ed Salary Costs	19/20 Rudget	20/21 Budget	Change	Category Cost	Category/Notes
Special Ed Salary Costs	13/20 Budget	20/21 baaget	change	COST	Alt Funding: Elimination of Pre-K Hybrid Grant and assumption
				\$126,316.00	of special ed teacher cost
				\$32,500.00	Special Request: .5 FTE Pre-K Teacher
Tanahar	¢1 040 764 00	¢1 007 515 30	ć17 7F1 20	\$20,000.00	Special Request: Increase GAS teacher .7 to 1.0 FTE
Teacher	\$1,849,764.00	\$1,867,515.20	\$17,751.20	\$20,000.00	Special Request: Increase speech teacher .8 to 1.0 FTE
				-\$20,000.00	Reduction: Speech teacher to remain at .8 FTE
				-\$32,500.00	Reduction: Elimination of .5 FTE Pre-K Teacher request
				-\$638.00	Salary correction.
Paraprofessional	\$1.132 743 00	\$1,347,690.64	\$214,947.64	\$34,000.00	Alt Funding: Elimination of Pre-K Hybrid Grant
Taraproressionar	\$1,132,743.00	\$1,547,050.04	Ç214,547.04	-\$124,623.36	Reduction: Elimination of 6 paraprofessionals
OT/PT/COTA	\$171,479.00	\$172,094.19	\$615.19	-\$2,020.87	Reduction: Lowered % increase.
Work Study	\$18,000.00	\$10,000.00	-\$8,000.00		
IA OT	\$8,000.00	\$8,000.00	\$0.00		
Substitutes	\$20,000.00	\$20,000.00	\$0.00		
Homebound Tutors	\$20,000.00	\$20,000.00	\$0.00		
Summer Instruction	\$29,260.00	\$34,960.00	\$5,700.00		
Summer OT/PT	\$4,660.00	\$6,000.00	\$1,340.00		
Summer Non-Cert Salaries	\$53,310.00	\$65,143.00	\$11,833.00		
Summer Nurse	\$2,299.00	\$2,884.26	\$585.26		
Alt School Team Leader	\$0.00	\$6,264.02	\$6,264.02	\$3,748.00	Special Request: GAS Team Leader
Alt School Team Leader	\$0.00	30,204.02	30,204.02	-\$3,748.00	Reduction: GAS Team Leader
Psych Services	\$331,076.00	\$319,570.00	-\$11,506.00		
Admin	\$126,209.00	\$138,554.41	\$12,345.41		
Secretaries	\$93,503.00	\$94,884.00	\$1,381.00		
Total Salary	\$3,860,303.00	\$4,113,559.72	\$253,256.72		
Special Ed Non-Salary Costs	19/20 Budget	20/21 Budget	Change	Category	Category/Notes
				-\$1,000.00	Reduction: Decrease in instructional supplies.
				-\$1,000.00	Reduction: Decrease in requested equipment.
4240 Co	¢00 504 00	ć=2.000.00	¢34.034.00	-\$2,000.00	Reduction: Decrease consult with teacher of hearing impaired.
1210-Special Ed Program	\$88,691.00	\$53,860.00	-\$34,831.00	-\$3,400.00	Reduction: Reduction in Wilson Reading Training; elimination of
					Reduction: Testing kit that has since been purchased.
				-\$10,000.00	
1212-Homebound	\$0.00	\$0.00	\$0.00		
1213-Summer Enrichment	\$20,800.00	\$21,040.00	\$240.00		
1214-Evaluations	\$20,000.00	\$20,000.00	\$0.00		
1220-Alternative Schools	\$13,797.00	\$15,508.00	\$1,711.00		
2140-Psychology Services	\$10,000.00	\$10,000.00	\$0.00		
2150-Speech/Hearing	\$13,600.00	\$16,600.00	\$3,000.00	\$3,000.00	Vendor Cost Increase
2400-Administration	\$4,600.00	\$5,100.00	\$5,000.00	Ç3,300.00	
2700-Reim Trans.	\$680,000.00	\$700,000.00	\$20,000.00	-\$53 115 00	Reduction: Decrease allocation for cost of special education
2790-Non-Reim Trans.	\$4,000.00	\$4,000.00	\$0.00	· ·	Reduction: Decrease allocation for cost of special education
6110-Tuition - Public	\$1,251,500.00	- ' '	\$0.00		Reduction: Decrease allocation for cost of special education
Total Non-Salary			\$0.00 - \$9,380.00	-\$7,127.00	readition bearease anotation for cost of special education
Total Non-Salary	42,100,988.00	\$2,037,008.00	00.086,55-		

		ary Sheet			
	GRISWOLD SPE		TION		
	2020)-2021	D 1(5 1(B .1
30 - Special Ed		Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021
30 - Special Eu	1210 Special Education Program	2017-2010	2010-2019		
	99 Instruction:	\$3,027,990	\$3,143,923	\$3,288,677	\$3,479,160
	oo moadon.	ψο,ο21,οσο	ψο, 1 10,020	ψο,200,011	ψο, 17 ο, 10 ο
	1212 Homebound:				
	99 Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	1213 Summer Enrichment:				
	99 Instruction	\$98,713	\$112,365	\$110,329	\$130,027
	1214 Evaluations:				
	99 Instruction	\$14,000	\$20,000	\$20,000	\$20,000
	4000 Alfamadina Oakaala				
	1220 Alternative Schools: 99 Instruction	\$13,797	\$13,797	\$13,797	¢24 772
	99 Instruction	\$13,797	\$13,797	φ13,797	\$21,772
	2140 Psychology Services:				
	99 Psychologist	\$333,268	\$337,148	\$341,076	\$329,570
	- ser system grad	7000,000	¥ • • • • • • • • • • • • • • • • • • •	40,0	¥ = = 0,0 : 0
	2150 Speech/Hearing Services:				
	99 Speech/Hearing	\$11,400	\$13,400	\$13,600	\$16,600
	2400 Administration				
	99 Special Ed Office	\$205,818	\$220,219	\$224,312	\$238,538
	2700 Reim Trans.	4500.000	457 0 000	#000 000	# 700 000
	99 Pupil Trans.	\$528,200	\$578,280	\$680,000	\$700,000
	2790 Non -Reim Trans.				
	99 Field Trips/Travel	\$3,000	\$3,200	\$4,000	\$4,000
	Jo i leid Hips/Havel	φ5,000	φυ,200	φ4,000	φ+,000
	6110 Tuition - Public:				
	99 Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	Total SPED = = = = =>	\$5,517,686	\$5,723,832	\$5,967,291	\$6,211,168

FUNCTION #12	10 - INSTRUCTION						
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget		
		2017-2018	2018-2019	2019-2020	2020-2021		
102	Teacher Salaries	\$1,731,257	\$1,746,431		\$1,912,515		
102R	Revenue for Pre-K Program			-\$45,000	-\$45,000		
106	OT/PT/COTA Salaries	\$149,693	\$200,953	\$220,683	\$206,081		
106R	Revenue for Shared OT/PT/COTA		-\$47,771	-\$49,204	-\$33,986		
112	Instructional Assistants		\$1,221,930				
112R	Revenue for IA supports sending to		-\$120,000	-\$123,600			
119	Work Study Stipends	\$15,000	\$18,000	\$18,000	\$10,000		
143	Instructional Assistants - Overtime	\$5,000	\$8,000	\$8,000	\$8,000		
171	Substitutes	\$20,000	\$20,000	\$20,000	\$20,000		
330	Other Professional Services	\$95,029	\$107,600	\$95,241	\$62,660		
330R	Medicaid Reimbursements for Medi	caid eligible s	-\$30,000	-\$30,000	-\$30,000		
311	Instructional Supplies	\$300	\$600	\$600	\$600		
641	Textbooks	\$0	\$0	\$0			
642	Resource Books/Periodicals	\$200	\$200	\$200	\$200		
690	Other Supplies & Materials	\$8,000	\$12,980	\$17,650	\$16,400		
730	Instructional Equipment	\$2,000	\$4,000	\$4,000	\$3,000		
739	Other Equipment	\$5,300	\$1,000	\$1,000	\$1,000		
810	Dues & Fees	\$0	\$0	\$0			
	TOTAL		\$3,143,923		\$3,479,160		
		φο,σΞ.,σσσ	ψο, : :ο,ο <u>-</u> ο	φο,200,011	ψο, ο, ο		
400	0.5.Dec. 1/ (0.5 ve de d.4b eeu eb eve et)						
102	3.5 Pre-K (.8 funded through grant)			0	- 4 4 1 4 1 - 1 4		
	7 FT GES Special Ed Teachers				es needed to aid in instruction i.e. subscription		
	6 FT GMS Special Ed Teachers		690		supplies, headphones, timers, test protots for classrooms, WalMart, Wilson Read		
	7 FT GHS Special Ed Teachers						
	Pre-K Intake Coordinator		730		quipment as requi	red per IEP,	
	2 (.4 FTE Each) PPT Facilitators			Furniture for G			
	4 FTE Speech teachers		739	Equipment as	required per IEP		
	3 FT Alt School Special Ed Teachers						
106	1 FT Occupational Therapist for district, 1 If Canterbury, .7 FTE Physical Therapist sha	red with Canter					
	Occupational Therapist Assistant shared w	ith Canterbury.					
112	Salaries for Iparaeducators as required by	IEPs. includes	1 FT IA/LPN at	Alternative Scho	ool (5 FTE paid for	r by tuition towns)	
119	Work Study Student stipends as determine Contracted Services: Lexia Reading, IEP L (Services for Hearing Instruction), Teacher	d and required Direct, NECHEA	by an IEP				
	(,	of the Deaf					
ivetom Wido	(Constitution of the Constitution of the Const			10/20 P.ud~c*	20/21 Budget		
•	-	17/18 Actual	18/19 Actual		20/21 Budget		
•	2 Salaries		18/19 Actual \$1,746,431	19/20 Budget \$1,894,764	20/21 Budget \$1,912,515		
1-0-30-1210-99-102	Salaries Revenue for PreK Tuition	17/18 Actual \$1,788,977	18/19 Actual \$1,746,431 \$0	\$1,894,764	\$1,912,515		
I-0-30-1210-99-102	2 Salaries Revenue for PreK Tuition 6 OT/ PT Salaries	17/18 Actual	18/19 Actual \$1,746,431	\$1,894,764 \$220,683	\$1,912,515 \$206,081		
1-0-30-1210-99-102 1-0-30-1210-99-106	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service	17/18 Actual \$1,788,977 \$147,221	18/19 Actual \$1,746,431 \$0 \$157,470	\$1,894,764 \$220,683 -\$47,771	\$1,912,515 \$206,081 -\$33,986		
1-0-30-1210-99-102 1-0-30-1210-99-106	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service	17/18 Actual \$1,788,977	18/19 Actual \$1,746,431 \$0	\$1,894,764 \$220,683 -\$47,771 \$1,256,343	\$1,912,515 \$206,081 -\$33,986 \$1,470,033		
1-0-30-1210-99-102 1-0-30-1210-99-106 1-0-30-1210-99-112	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service LA Salaries Revenue for IAs for tuition students	17/18 Actual \$1,788,977 \$147,221 \$1,174,057	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342		
1-0-30-1210-99-102 1-0-30-1210-99-106 1-0-30-1210-99-112 1-0-30-1210-99-115	Salaries Revenue for PreK Tuition 6 OT/ PT Salaries Revenue for OT/PT/COTA Shared Service 2 IA Salaries Revenue for IAs for tuition students 9 Work Study Students	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000		
I-0-30-1210-99-102 I-0-30-1210-99-106 I-0-30-1210-99-112 I-0-30-1210-99-115 I-0-30-1210-99-143	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000		
I-0-30-1210-99-102 I-0-30-1210-99-102 I-0-30-1210-99-112 I-0-30-1210-99-115 I-0-30-1210-99-143 I-0-30-1210-99-171	P. Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$8,000 \$20,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000		
I-0-30-1210-99-102 I-0-30-1210-99-102 I-0-30-1210-99-112 I-0-30-1210-99-115 I-0-30-1210-99-143 I-0-30-1210-99-171	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$8,000 \$20,000 \$95,241	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660		
1-0-30-1210-99-102 1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-142 1-0-30-1210-99-171 1-0-30-1210-99-330	Salaries Revenue for PreK Tuition 6 OT/ PT Salaries Revenue for OT/PT/COTA Shared Service 2 IA Salaries Revenue for IAs for tuition students 9 Work Study Students IA OT Special Ed Subs 0 Other Professional Services Medicaid Reimbursements	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000		
1-0-30-1210-99-102 1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-143 1-0-30-1210-99-171 1-0-30-1210-99-330 1-0-30-1210-99-611	Salaries Revenue for PreK Tuition OT/PT Salaries Revenue for OT/PT/COTA Shared Service Pla Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000 \$600	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000 \$600		
1-0-30-1210-99-102 1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-143 1-0-30-1210-99-330 1-0-30-1210-99-611 1-0-30-1210-99-611	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies Textbooks	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000		
1-0-30-1210-99-102 1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-143 1-0-30-1210-99-330 1-0-30-1210-99-611 1-0-30-1210-99-611	Salaries Revenue for PreK Tuition OT/PT Salaries Revenue for OT/PT/COTA Shared Service Pla Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000 \$600	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000 \$600		
1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-112 1-0-30-1210-99-143 1-0-30-1210-99-330 1-0-30-1210-99-611 1-0-30-1210-99-641 1-0-30-1210-99-644	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies Textbooks	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863 \$0	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772 \$0 \$0	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000 \$600	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000 \$600 \$0		
1-0-30-1210-99-143 1-0-30-1210-99-171 1-0-30-1210-99-330 1-0-30-1210-99-611 1-0-30-1210-99-641 1-0-30-1210-99-642 1-0-30-1210-99-690	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies Textbooks Resource Books / Periodicals	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863 \$0 \$0	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772 \$0 \$0 \$0	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$8,000 \$20,000 \$95,241 -\$30,000 \$600 \$0	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000 \$60 \$00 \$200		
1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-112 1-0-30-1210-99-143 1-0-30-1210-99-330 1-0-30-1210-99-641 1-0-30-1210-99-642 1-0-30-1210-99-632 1-0-30-1210-99-733 1-0-30-1210-99-733	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies Textbooks Resource Books / Periodicals Other Supplies / Materials Instructional Equipment Other Equipment	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863 \$0 \$0 \$0 \$4,076	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772 \$0 \$0 \$0 \$10,172	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000 \$600 \$00 \$20 \$17,650	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$20,000 \$62,660 -\$30,000 \$600 \$00 \$200 \$16,400		
1-0-30-1210-99-102 1-0-30-1210-99-112 1-0-30-1210-99-112 1-0-30-1210-99-142 1-0-30-1210-99-130 1-0-30-1210-99-611 1-0-30-1210-99-611 1-0-30-1210-99-641 1-0-30-1210-99-691 1-0-30-1210-99-691 1-0-30-1210-99-691	Salaries Revenue for PreK Tuition OT/ PT Salaries Revenue for OT/PT/COTA Shared Service IA Salaries Revenue for IAs for tuition students Work Study Students IA OT Special Ed Subs Other Professional Services Medicaid Reimbursements Instructional Supplies Textbooks Resource Books / Periodicals Other Supplies / Materials Instructional Equipment Other Equipment	17/18 Actual \$1,788,977 \$147,221 \$1,174,057 \$16,747 \$7,658 \$13,780 \$62,446 \$2,863 \$0 \$0 \$4,076 \$1,391	18/19 Actual \$1,746,431 \$0 \$157,470 \$1,265,687 \$60,802 \$8,073 \$425 -\$19,772 \$0 \$0 \$0 \$10,172 \$4,128	\$1,894,764 \$220,683 -\$47,771 \$1,256,343 -\$123,600 \$18,000 \$20,000 \$95,241 -\$30,000 \$00 \$17,650 \$4,000	\$1,912,515 \$206,081 -\$33,986 \$1,470,033 -\$122,342 \$10,000 \$8,000 \$20,000 \$62,660 -\$30,000 \$600 \$0 \$200 \$16,400 \$3,000		

GRISWOLD SPEC	CIAL EDUCATION BUDGE	T - 20/21			
FUNCTION #1212	- INSTRUCTION-HOMEBO	DUND			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
102	Tutors	\$30,000	\$30,000	\$20,000	\$20,000
	TOTAL	\$30,000	\$30,000	\$20,000	\$20,000
NOTE:	For students who are unable to medical and/or mental health re education purposes. GENERAL	asons. Also for alt	ernative		
102	Tutor Rate: \$27				
	Teacher Tutor Rate: \$38				
Tutors		17/18 Actual	18/19 Actual		20/21 Budget
1-0-30-1212-99-102	Special Ed Tutors	\$11,721	·	·	\$20,000
	Total	\$11,721	\$25,311	\$20,000	\$20,000

GRISWOLD SPEC	IAL EDUCATION BUDGET - 2	20/21			
FUNCTION #1213	- INSTRUCTION-SUMMER EI	NRICHMENT	Γ		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
102	Instruction	\$27,000	\$28,490	\$29,260	\$34,960
106	OT/PT District Emp	\$4,100	\$4,100	\$4,660	\$6,000
112	Non-Certified Salaries	\$45,201	\$51,757	\$53,310	\$65,143
160	Nurse District Emp	\$2,232	\$2,232	\$2,299	\$2,884
330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
510	Transportation	\$16,980	\$18,586	\$18,600	\$18,840
582	Field Trips	\$200	\$200	\$200	\$200
690	Other Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000
	TOTAL	\$98,713	\$112,365	\$110,329	\$130,027
		. ,	, ,	. ,	, ,
102	Teacher salary plus 1 coordinator				
	Occupation and Physical Therapy				
	Paraeducators and student workers				
160	Nurse Salary				
	BCBA Summer Work				
510	Transportation for summer program	17/18 SY=297	.85/dav		
	Supplies to assist in instruction of su				
	Extended School Year (ESY) service				
	needs in grades PK-12 who qualify t				
Summer Enrichment		17/18 Actual	18/19 Actual		20/21 Budge
1-0-30-1213-99-102	Salaries	\$27,750	\$30,567	\$29,260	\$34,960
1-0-30-1213-99-106	OT / PT Salaries	\$4,100	\$4,430	\$4,660	\$6,000
1-0-30-1213-99-112	Non-Certified Salaries	\$45,487	\$57,139	\$53,310	\$65,143
1-0-30-1213-99-160	Nurse Salary	\$883	\$2,572	\$2,299	\$2,884
1-0-30-1213-99-330	Other Professional Services	\$1,000	\$5,000	\$0	\$0
1-0-30-1213-99-510	Transportation	\$16,324	\$18,229	\$18,600	\$18,840
1-0-30-1213-99-582	Field Trips	\$0	\$159	\$200	\$200
1-0-30-1213-99-690	Other Supplies	\$1,067	\$1,084	\$2,000	\$2,000
	Total	\$96,612	\$119,180	\$110,329	\$130,027

GRISWOLD SPE	ECIAL EDUCATION BUDGET	- 20/21			
FUNCTION #121	14 - INSTRUCTION-EVALUAT	TIONS			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Other Professional Services	\$14,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$14,000	\$20,000	\$20,000	\$20,000
330	Outside evaluations may include: pneuropsychological, neurological, saudiological, central auditory proces neuropsychiatric, social/emotional, optometric, academic achievement, occupational therapy, physical theraneeded.	peech/language ssing, psychiatr optometric, fund , assistive techr	ic, ctional nology,		
Evaluations 1-0-30-1214-99-330	Other Professional Services	17/18 Actual \$8,085	18/19 Actual \$40,274		20/21 Budget \$20,000
	Total	\$8,085	\$40,274	\$20,000	\$20,000

GRISWOLD SPE	CIAL EDUCATION BUDGE	T - 20/21			
FUNCTION #122	0 - INSTRUCTION-ALTERN	ATIVE SCHO	OOL		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
320	Academic/Team Leader	\$0	\$0	\$0	\$6,264
410	Public Utilities	\$3,000	\$3,000	\$3,000	\$3,411
430	Repairs	\$500	\$500	\$500	\$500
431	Maintenance Agreements	\$6,747	\$6,747	\$6,747	\$6,747
590	Other Purchased Services	\$1,750	\$1,750	\$1,750	
611	Instructional Supplies	\$500	\$500	\$500	\$600
641	Textbooks	\$0	\$0	\$0	\$0
690	Other Supplies & Materials	\$1,200	\$1,200	\$1,200	\$1,200
739	Other Equipment	\$100		\$100	
	TOTAL	\$13,797	\$13,797	\$13,797	\$21,772
220	Lead Teacher Stipend				
	CL&P, CT Water				
	Maintenance and repairs				
	Simplex fire/intrusion, Copy mach	ino			
	Willimantic Waste, Waltham pest				
	LA Novels, Math materials, nateria		COURCOS		
	Instructional supplies and test pro			t MPMacan	
	Replacement of old equipment/fur				ome
739	Treplacement of old equipment/ful	Tillure, Furcilas	e of SiviAiXT T	V S IOI CIASSIO	OHS
Alternative School		17/18 Actual	18/19 Actual	19/20 Budget	t 20/21 Budge
1-0-30-1220-99-320	Academic/Team Leader			_	\$6,264
1-0-30-1220-99-410	Public Utilities	\$2,871	\$3,411	\$0	\$3,411
1-0-30-1220-99-430	Repairs	\$500	\$116	\$500	\$500
1-0-30-1220-99-431	Maintenance Agreements	\$6,389	\$602	\$6,747	\$6,747
1-0-30-1220-99-590	Other Purchased Services	\$1,657	\$1,320	\$1,750	\$1,750
1-0-30-1220-99-611	Instructional Supplies	\$147	\$352	\$500	\$600
1-0-30-1220-99-641		\$0	\$0	\$0	\$0
1-0-30-1220-99-690	Other Supplies / Materials	\$446		\$1,200	\$1,200
1-0-30-1220-99-739		\$537	\$0	\$100	\$1,300
	Total	\$12,546	\$6,497	\$10,797	\$21,772

GRISWOLD SPECIA	AL EDUCATION BUDGET - 20/21				
FUNCTION #2140 -	INSTRUCTION-PSYCH SERVICES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
103	Teacher Salaries	\$323,268	\$327,148	\$331,076	\$319,570
330	Other Professional Services	\$4,000	\$4,000	\$4,000	\$4,000
690	Other Supplies & Materials	\$5,800	\$5,800	\$5,800	\$5,800
810	Dues & Fees	\$200	\$200	\$200	\$200
	TOTAL	\$333,268	\$337,148	\$341,076	\$329,570
330	1 FT Psychologist GES, 1 FT Psychologist G Evaluations	MS, 1 FT Psycho	ologist GHS, 1	FT Psychologi	st GAS
	Revised assesments and test protocols				
810	Workshops and conference dues				
Psychological Services		17/18 Actual	18/19 Actual	19/20 Budget	: 20/21 Budget
1-0-30-2140-99-103	Salaries	\$319,752	\$289,396	\$331,076	\$319,570
1-0-30-2140-99-330	Other Professional Services	\$350	\$395	\$4,000	\$4,000
1-0-30-2140-99-690	Other Supplies / Materials	\$1,755	\$6,293	\$5,800	\$5,800
1-0-30-2140-99-810	Dues & Fees	\$0	\$0	\$200	\$200
	Total	\$321,857	\$296,084	\$341,076	\$329,570

GRISWOLD SPECIAL	EDUCATION BUDGET - 20/2	1			
FUNCTION #2150 - INS	│ STRUCTION-SPEECH & HEA	RING			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
330	Other Professional Services	\$0	\$0	\$0	\$0
611	Instructional Supplies	\$1,400	\$1,400	\$1,600	
642	Library Books/Periodicals	\$0	\$0		\$0
690	Other Supplies & Materials	\$0	\$0	\$0	\$0
730	Equipment	\$10,000	\$12,000	\$12,000	\$12,000
810	Dues & Fees	\$0	\$0	\$0	\$0
	TOTAL	\$11,400	\$13,400	\$13,600	\$16,600
611	Supplies used to aid in instruction a	Ind/or therapy s	sessions, Board	dmaker online	
730	FM systems				
Speech / Hearing Services		17/18 Actual	18/19 Actual	19/20 Budget	: 20/21 Budge
1-0-30-2150-99-330	Other Professional Services	\$0	\$0	\$0	\$0
1-0-30-2150-99-611	Instructional Supplies for therapists	·	\$597	\$1,600	\$4,600
1-0-30-2150-99-642	Resource Books / Periodicals	\$0	\$0		\$C
1-0-30-2150-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
1-0-30-2150-99-730	Instructional Equipment/ devices/ he	\$5,893	\$8,230	\$12,000	\$12,000
1-0-30-2150-99-810	Dues & Fees	\$0	\$0	\$0	\$0
	Total	\$6,046	\$8,827	\$13,600	\$16,600

GRISWOLD SP	ECIAL EDUCATION BUDGET -	20/21				
FUNCTION #24	00 - ADMINISTRATION					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget	
000 11	BESSIAI TION		2018-2019			
		2017 2010	2010 2010	2010 2020	2020 2021	
122	Special Ed Administration	\$111,914	\$124,651	\$126,209	\$138,554	
130	Secretaries	\$88,004				
330	Other Professional Services	\$600				
431	Maintenance Agreements	\$0				
580	Travel	\$3,100		T -		
690	Other Supplies & Materials	\$2,200				
739	Other Equipment	\$0	\$0			
	TOTAL	\$205,818	\$220,219	T -		
		Ψ200,010	Ψ==0,=:0	Ψ== :,σ :=	Ψ=00,000	
	1 FT Special Ed Director to support sp	oosial odusatio	n etudonte dieti	rict wide in add	lition to the	
122	Alternative School (Total students: 1,7				illion to the	
	2 FTE Special Education Secretaries	7 1 4114 20 041	l diotilot place			
	Connease					
	Mileage reimbursement for special ed	lucation depart	ment, out of dis	strict PPTs, and	d PMT Trainings	
	Copy paper and other supplies for the					
	озру рара запа запа зарриза на по					
Principals Office		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget	
1-0-30-2400-99-122	Admin Salary	\$104,743				
1-0-30-2400-99-130	•	\$101,069				
	Other Professional Services	\$485	\$1,615			
	Maintenance Agreements	\$6,448			·	
	<u> </u>			\$2,000	\$2,500	
) Travel	\$1,696	\$2,549	Ψ2,000	Ψ2,000	
1-0-30-2400-99-580	Travel Other Supplies / Materials	\$1,696 \$1,043				
1-0-30-2400-99-580	Other Supplies / Materials		\$1,302	\$2,000	\$2,000	

GRISWOLD SPECIAL ED	UCATION BUDGET - 20/21				
FUNCTION #2700 - Reimb	oursable Transportation				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
510	Pupil Transportation	\$528,200	\$578,280	\$680,000	\$700,000
	TOTAL	\$528,200	\$578,280	\$680,000	\$700,000
510	Anticipated costs which include spe	pecial transportation in and out of district			
	bus monitors, Curtin, and Student I	First Transport	ation. STA cont	ract increase	3%.
Reimbursable Transportation		17/18 Actual			20/21 Budget
1-0-30-2700-99-510	Other Travel	\$621,173	\$731,180	\$680,000	\$700,000
	Total	\$621,173	\$731,180	\$680,000	\$700,000

GRISWOLD SPE	CIAL EDUCATION BUD	GET - 20/21			
FUNCTION #611	In Tuition				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
560	Tuition	\$1,251,500	\$1,251,500	\$1,251,500	\$1,251,500
	TOTAL	\$1,251,500		\$1,251,500	
560	To support outplacements in a required	a public or private s	setting, detention	n centers, and h	ospitals as
Tuition		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-30-6110-99-560	Public Tuiton	\$745,219	\$1,258,627	\$1,251,500	
	Total	\$745,219	\$1,258,627	\$1,251,500	\$1,251,500

GRISWOLD SPECIAL	EDUCATION BUDGET - 20/21				
FUNCTION #2790 - No	on-Reimbursable Transportati	ion/FIELD TI	RIPS		
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
580	Travel	\$3,000	\$3,200	\$4,000	\$4,000
	TOTAL	\$3,000	\$3,200	\$4,000	\$4,000
580	Field trips to support Life Skills, BSC	, and Alternativ	e school		
Non-Reimbursable Trans	Other Travel	17/18 Actual \$2,471	18/19 Actual \$2,942	19/20 Budget \$4,000	
1 0 00 21 00 000	Total	\$2,471	\$2,942	\$4,000	·

strict Services Bu	aget Analy	sis Detail			
trict Services Overall Budget	19/20	20/21	Change		
al Budget aries	\$10,593,578.30 \$2,572,590.42		\$440,889.15 \$112,042.16		
n-Salary Costs	\$8,020,987.88	\$8,349,834.87	\$328,846.99		
				Category	
trict Services Salary Costs	19/20 Budget	20/21 Budget	Change	Cost	Category/Notes Reduction: Decreased projected need for substitute
scher Substitutes - Regular	\$180,000.00	\$185,000.00	\$5,000.00	-\$30,000.00	teachers.
a Substitutes	\$45,000.00	\$60,000.00	\$15,000.00	-\$15,000.00	Reduction: Decreased projected need for substitute paraprofessionals.
nt Shop tructional Support	\$8,000.00 \$7,500.00	\$8,000.00 \$7,500.00	\$0.00 \$0.00		Existing unfunded mandate.
rses	\$147,884.00	\$150,841.26	\$2,957.26	\$1,478.84	Reduction: Lowered % increase.
rsing Assistant rse Substitute	\$74,348.00 \$7,000.00	\$76,713.73 \$7,000.00	\$2,365.73 \$0.00		
rsing Assistant Substitute htral Administration	\$2,200.00 \$526,962.00	\$2,200.00 \$544,403.58	\$0.00 \$17,441.58	-\$4,361.93	Reduction: Lowered % increase.
retaries	\$139,115.00	\$153,509.62	\$17,441.58		Reduction: Lowered % increase.
				\$2 350 40	Special Request Part 1 of 2: Increase .5 FTE outside maintenance worker to 1.0 FTE.
					Reduction: Removed special request part 1 of 2 for
intenance	\$937,708.96	\$960,811.58	\$23,102.62	-\$2,350.40	outside maintenance increase. Reduction: Anticipated personnel change and reduction
				-\$9,098.29	in percent increase.
				-59 403 00	Reduction: Confirmed retirement
				\$28,800.00	Special Request: 8 summer workers for 8 weeks at \$15
Maintenance	\$31,596.40	\$35,768.16	\$4,171.76	\$19,745.86	Special Request Part 2 of 2: Hire .5 FTE to fill GES Reduction: Removed special request part 2 of 2 for .5
				-\$19,745.86	FTE at GES.
intenance OT	\$60,000.00	\$80,000.00	\$20,000.00	-\$28,800.00 -\$20,000.00	Reduction: Eliminate all part-time summer workers. Reduction: Projected maitenance OT hours.
urity	\$113,371.00	\$114,431.80	\$1,060.80		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
iuard twork Manager	\$12,360.00 \$67,820.35	\$12,730.80 \$69,175.71	\$370.80 \$1,355.36	-\$678.19	Reduction: Lowered % increase.
ector of Ed Tech Salary	\$98,446.00	\$100,523.52	\$2,077.52	-\$875.81	Reduction: Lowered % increase.
hnology IA h/Information Secretary	\$65,621.71 \$47,657.00	\$67,650.34 \$48,372.48	\$2,028.63 \$715.48	-\$303.26	Reduction: Lowered % increase.
	\$2,572,590.42		\$112,042.16		
trict Services Non-Salary 3 Print Shop District Wide	19/20 Budget \$0.00	20/21 Budget \$0.00	Change \$0.00	Category	Category/Notes
15 Support Programs	\$32,760.00	\$33,000.00	\$240.00		
10 Adult Education 30 Nurses	\$26,150.00 \$8,500.00	\$24,058.00 \$10,010.00	-\$2,092.00 \$1,510.00	-\$1,500.00	Reduction (Line 690): Decreased nursing supplies.
so ivuises	\$6,500.00	\$10,010.00	31,310.00		Alt Funding: Title I reduction.
12 Curriculum Development	\$124,000.00	\$109,000.00	-\$15,000.00		Reduction: Reduced textbook replacement and/or new course textbooks.
					Reduction: Decreased resource materials.
00 Central Administration	\$54,929.00	\$59,100.00	\$4,171.00		Vendor Cost Increase: MERF, Health Insurance, Dental
				\$246,964.00	Insurance, and Life Insurance.
LO Insurance/Benefits	\$4,924,872.48	\$5,083,320.14	\$158,447.66	-\$175,889.00	Reduction: Received revised estimate on health insurance percentage increase. Reduction: Associated with reduction of 6
				-\$50,106.00	Reduction: Associated with reduction of 6
				-\$19,600.00 -\$13,790.00	Reduction: Worker's comp to reflect -3% CIRMA quote. Reduction: Dental insurance rates came in lower than
10 Fiscal Services	\$95,154.00	\$117,255.00	\$22,101.00		Vendor Cost Increase
				-\$10,000.00	Reduction: Decrease projection of legal fees. Special Request: Replace shattered window above GMS
				\$8,000.00	main office. Special Request: Replace GES hallway lighting with LED
				\$25,000.00	(repairing would be more costly).
				\$62,156.00	Line 431 increase reflects the addition of a maintenance contract with NESC.
					Reduction: Change GES LED lighting replacement to a 5
				-\$20,000.00	year plan at \$5,000 per year and possible plan with Jewett City Electric.
					Reduction: Projected cost of heating based on new natural gas infrastructure and anticipated repairs to
IO Maintenance	\$1,269,829.90	\$1,397,301.33	\$127,471.43	-\$70,000.00	HVAC equipment. Reduction: Postpone fix of GMS window.
JO Maintenance	\$1,209,829.90	\$1,397,301.33	\$127,471.43		
				-\$2,000.00	Reduction: Match telephone projection to 19/20 actuals. Line 430 increased to address maintenance repairs
				\$68,764,12	Line 430 increased to address maintenance repairs
				\$119,892.94	Line 430 increased to address maintenance repairs Reduction (Line 521): Decrease LAP insurance to reflect
				-\$27,013.05	Reduction (Line 430): Remove Phase I maintenance
				-\$68,764.12	Reduction (Line 430): Address maintenance repairs Reduction (Line 430): Remove priority 3 maintenance
				-\$119,892.94	repairs. Reduction (Line 430): Remove lighting project now being
				-\$5,000.00	addressed in larger project.
				-\$10,000.00	Reduction (Line 431): Infinite Visions annual agreement quote came in lower than initially projected.
Instruction I	4307	6225		-\$20,000.00	Reduction (Line 730): Lowered amount of updated equipment to be purchased.
LO Educational Technology	\$261,400.00	\$278,726.40	\$17,326.40		
				-\$5,673.60	Reduction (Line 730): Decreased equipment allocation.
				-\$5,000.00	Reduction (Line 739): Decreased equipment allocation.
20 Health & Safety	62 500 27	62 500 5	\$0.00		
20 Health & Safety 30 Transportation	\$3,500.00	\$3,500.00 \$1,234,564.00	\$0.00 \$14.671.50	\$24,671.50	Vendor Cost Increase
anaportusiUII	. , .,	\$8,349,834.87		\$10,000.00	Reduction: diesel fuel.

SUMMARY SHEET GRISWOLD DISTRICT-WIDE SERVICES

2020-2021

		120-202 I			
		Budget	Budget	Budget	Budget
60 - System Wide		2017-2018	2018-2019	2019-2020	2020-2021
	1000 Instruction				
	1000 Substitutes	\$229,000	\$229,000	\$225,000	\$245,000
	1013 Print Shop District Wide	\$7,000	\$8,000	\$8,000	\$8,000
	1015 Support Programs	\$32,760	\$33,000	\$40,260	\$40,500
	1310 Adult Education	\$32,000	\$31,000	\$26,150	\$24,058
	2130 Nurses	\$232,850	\$238,709	\$239,932	\$246,765
	2212 Curriculum Development	\$18,050	\$146,640	\$124,000	\$109,000
	2300 Central Administration	\$684,854	\$730,569	\$721,006	\$757,013
	2310 Insurance/Benefits	\$5,018,386	\$4,827,944	\$4,924,872	\$5,083,320
	2510 Fiscal Services	\$65,000	\$70,000	\$95,154	\$117,255
	Personnel	\$1,113,037	\$1,134,654	\$1,155,036	\$1,203,742
	Utilities/Tele/Fuel	\$838,000	\$890,000	\$770,200	\$776,200
2600 Maintenance	Repairs/Agree/Services	\$237,100	\$256,200	\$256,200	\$356,834
	Prop & Liab Insurance	\$136,470	\$134,245	\$136,930	\$136,933
	Supplies/Equip/Fees	\$117,500	\$111,500	\$106,500	\$127,334
	2610 Educational Technology	\$526,010	\$570,891	\$540,945	\$564,448
	2620 Health & Safety	\$3,500	\$3,500	\$3,500	\$3,500
	2700 Transportation				
	2700 Pupil Transportation	\$1,168,009	\$1,179,473	\$1,216,393	\$1,231,064
	2790 Non-Reimbursable Trans.	\$3,000	\$3,500	\$3,500	\$3,500
	Total District-Wide = = = =>	\$10,462,526	\$10,598,825	\$10,593,578	\$11,034,467

DISTRICT WIDE	BUDGET - 20/21				
FUNCTION #100	00 - INSTRUCTION-SUBSTITUTES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
				2019-2020	
111	Instructional Assistant Salary - ESL	\$0	\$0	\$0	\$0
170	Teacher Substitutes - Regular	\$180,000	\$180,000	\$180,000	\$185,000
171	Paraprofessionals Substitutes	\$45,000	\$45,000	\$45,000	
172	Secretary Substitutes	\$4,000	\$4,000	\$0	\$0
173	Position Holding Substitutes	\$0	\$0	\$0	
	TOTAL	\$229,000	\$229,000	\$225,000	\$245,000
170	Regular Teacher subs	Notes:	Non-Degree	Sub \$85	
171	Instructional Assistant Subs		Degree Sub S	\$90	
172	District Wide Secretary subs		Certified Sub	\$95	
Regular Programs		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1000-99-111	ESL Salary	\$0	\$0		\$0
1-0-60-1000-99-170	•	\$213,302	\$218,047	\$180,000	\$185,000
1-0-60-1000-99-171	IA Subs	\$78,366	\$76,919		
1-0-60-1000-99-172	Secretary Subs	\$6,291	\$4,436	\$0	\$0
1-0-60-1000-99-173	Position Holding Subs	\$0	\$0	\$0	\$0
	Total	\$297,958	\$299,402	\$225,000	\$245,000

DISTRICT WIDE	BUDGET - 20/21				
FUNCTION #101	I3 - Print Shop				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
166	Print Shop Salaries	\$7,000	\$8,000	\$8,000	\$8,000
	TOTAL	\$7,000			
166	Salary for print shop manager. Print such as Program of Studies, Student				
Print Shop		17/18 Actual	18/19 Actual	19/20 Budget	20/21Budget
1-0-60-1013-99-166	Salaries	\$9,001	\$8,691	\$8,000	
	Maintenance Agreements	73,001	72,301	,	72,300
1-0-60-1013-99-690					
	Total	\$9,001	\$8,691	\$8,000	\$8,000

GRISWOLD DIS	TRICT WIDE BUDGET - 20/21				
FUNCTION #10	15 - Support Programs				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
440	In a two sets on	Φ0	ΦΩ.	Ф7 ГОО	Ф7 Г ОО
118	Instruction	\$0	\$0		
330	Other Professional Service-Interns	\$32,760	\$33,000	\$32,760	\$33,000
	TOTAL	\$32,760	\$33,000	\$40,260	\$40,500
118	Team Mentor program no longer fully funde	ed by state but	still a requirem	ent by school	districts.
330	Tuition paid to Sacred Heart for 2 Interns				
Support Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-1015-99-118	Support Programs- Salary	\$0	-\$205	\$7,500	\$7,500
	Support Programs- Interns/TEAM mentors	\$32,760	\$19,294	\$32,760	-
	Total	\$32,760	\$19,089	\$40,260	\$40,500

	Total	\$44,928	\$31,288	\$26,150	\$24,058
1-0-60-1310-99-590	Other Purchased Services	\$44,928	\$31,288		\$24,058
Adult Education		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
	2021	Ţ2 <u>_</u> ,.00	Ţ_3, . 01	2,0	
	20/21	\$52,465	\$28,407	54.14%	
	19/20	\$55,067	\$28,917		
	18/19	\$66,937	\$35,649	53.26%	
	17/18	\$68,132	\$36,557	53.66%	
	16/17	\$97,420	\$51,804	53.18%	
	15/16	\$97,420	\$51,478		
	14/15	\$95,500	\$49,594		
	13/14	\$94,554	\$51,118		
	12/13	\$94,554	\$48,334		
	11/12	\$92,700	\$50,339		
	10/11	\$90,000	\$51,942		
	09/10	\$105,446	\$56,924		
	08/09	\$101,390	\$54,415		
590	Adult Education Year	Total Cost	State Grant	Percentage	
500	Adult Education				
	state reimbursement of costs				
	Per Town Finance Director, cost is now buc	lgeted at net versu	s gross due to		
	-	, , , , , , ,	¥ - ,	, -,	, , , , ,
	TOTAL	\$32,000	\$31,000		\$24,058
590R	Adult Ed Grant	Ψ0Ξ,000	-\$31,000		-\$28,40
590	Other Purchased Services	\$32,000	\$62,000	\$55,067	\$52,46
		2017-2016	2010-2019	2019-2020	2020-202
ODJ#	DESCRIPTION	Budget 2017-2018	Budget	2019-2020	
OBJ#	DESCRIPTION	Dudast	Dudget	Budget	Budget
CUNCTION #42	10 - ADULT EDUCATION				
	STRICT WIDE BUDGET - 20/21				

GRISWOLD DIS	TRICT WIDE BUDGET - 20/21				
FUNCTION #213	30 - PUPIL SERVICES - PUBLIC	HEALTH			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018			
160	Nurses - Public	\$143,140	\$144,561		
162	Nursing Assistant	\$69,410	\$72,911		
163	Substitutes - Public	\$7,000	\$7,300		
165	Substitute - Nursing Assistant	\$2,000	\$2,200		\$2,200
323	Pupil Services	\$4,500	\$4,500		\$4,500
330	Other Professional Services	\$900	\$900		
430	Repairs/Maintenance	\$300	\$300		\$250
690	Other Supplies & Materials	\$5,500	\$5,550		\$4,000
739	Other Equipment	\$100	\$487		\$0
	TOTAL	\$232,850	\$238,709	1	\$246,765
160	3 FT Nurse salaries, 1 GES, 1 GMS, 1	GHS			
162	3 FT Nurses' Aides, 1 GES, 1 GMS, 1	GHS			
163	Nurse Substitues				
165	Nurses' Aides Substitutes				
323	Medical Advisor Services				
330	CPR/1st Aid Training				
690	Supplies for nurses' offices				
739	Equipment for nurses' offices				
Health Services		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2130-99-160	Nurse Salaries	\$132,707	\$143,176	\$147,884	\$150,841
1-0-60-2130-99-162	Nurse Aides	\$68,372	\$67,084	\$74,348	\$76,714
1-0-60-2130-99-163	Sub Nurse	\$16,714	\$10,125	\$7,000	\$7,000
1-0-60-2130-99-165	Sub Nurse Aide	\$5,455	\$4,994	\$2,200	\$2,200
1-0-60-2130-99-323	Pupil Services	\$4,500	\$4,500	\$4,500	\$4,500
1-0-60-2130-99-330	Professional Development	\$344	\$534	\$500	\$1,260
1-0-60-2130-99-430	Repairs / Maintenance	\$0	\$0	\$300	\$250
1-0-60-2130-99-690	Other Supplies / Materials	\$2,730	\$4,096	\$2,800	\$4,000
1-0-60-2130-99-739	Other Equipment	\$0	\$0	\$400	\$0

GRISWOLD DISTRICT	WIDE BUDGET - 20/21				
FUNCTION #2212 - CU	IRRICULUM DEVELOPMENT				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019		
330	Other Professional Services	\$12,000	\$54,000	\$54,000	\$74,000
641	Textbooks	\$0			
642	Resource books/Periodicals	\$1,000			
690	Other Supplies & Materials	\$5,050			
810	Dues & Fees	\$0			0
	TOTAL	\$18,050	\$146,640	\$124,000	\$109,000
330	District Wide Professional Development, development; MLP	NWEA MAP; (Other district wi	de professiona	
641	District Wide Textbook needs - math, hea	alth,WL,Lang. Ai	rts		
642	Resource books for curriculum work (Lev	veled books)			
690	PSATs for all Sophmores and Juniors				
Curriculum Development		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
1-0-60-2212-99-330	Other Professional Services	-\$140	\$3,979		\$74,000
1-0-60-2212-99-641	Textbooks	\$0			\$15,000
1-0-60-2212-99-642	Resource Books / Periodicals	\$0	\$6,228	\$10,000	\$5,000
1-0-60-2212-99-690	Other Supplies / Materials	\$3,664	\$6,366	\$15,000	\$15,000
1-0-60-2212-99-810	Dues & Fees	\$0	\$0	\$0	\$0
-	Total	\$3,524	\$58,071	\$124,000	\$109,000

FUNCTION #230	0 - SUPPORT SERVICES - GEN	ERAL			
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
			2018-2019		
120	Central Administration	\$489,574	\$521,192	\$526,962	\$544,404
130	Secretaries	\$143,221	\$154,448	\$139,115	\$153,510
143	Secretary Overtime	\$500	\$0	\$0	\$0
207	Travel Expense	\$0	\$0	\$0	\$0
240	Annuity	\$26,130	\$28,000	\$28,000	\$30,500
431	Maintenance Agreement	\$6,729	\$6,729		\$8,000
530	Postage	\$3,000	\$3,000		\$3,000
580	Admin Travel	\$2,500	\$2,500		\$2,900
642	Resource Books/Periodicals	\$500	\$500		\$500
690	Other Supplies & Materials	\$4,000	\$4,000		\$3,000
739	Equipment	\$200	\$200		\$200
	-,-,-				
810	Dues and Fees	\$8,500	\$10,000	\$10,000	\$11,000
	TOTAL	\$684,854	\$730,569	\$721,006	\$757,013
120	1 FT Superintendent				
	1 FT Curriculum Director				
	1 FT Business Manager				
	1 FT Athletic Director				
130	1 FT Executive Assistant to the Superi	ntendent			
	1 FT Confidential Financial Assistant				
	1 FTE Payroll Clerk				
240	District Wide Administrators Annuity				
	CBS Copy machine maintenance agre	ement and conv	, machine leas	<u> </u>	
	Subscription to Norwich Bulletin and of				
	Copy paper and office supplies	iller pertillerit re	Sources		
	Dues and Fees for CAPSS, CABE, CA	SBO, CREC, LI	EARN, ASCD,	NEASA, NESI	DEC
Superintendent's		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budge
Superintendent's 1-0-60-2300-99-120	Admin Salary	17/18 Actual \$508,774	18/19 Actual \$519,825		
•	,	\$508,774	\$519,825	\$526,962	\$544,404
1-0-60-2300-99-120 1-0-60-2300-99-130	Secretary Salary	\$508,774 \$143,520	\$519,825 \$148,500	\$526,962 \$139,115	\$544,404 \$153,510
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143	Secretary Salary Secretary OT	\$508,774 \$143,520 \$0	\$519,825 \$148,500 \$0	\$526,962 \$139,115 \$0	\$544,404 \$153,510 \$0
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207	Secretary Salary Secretary OT Travel Expense	\$508,774 \$143,520 \$0 \$0	\$519,825 \$148,500 \$0	\$526,962 \$139,115 \$0 \$0	\$544,404 \$153,510 \$0 \$0
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240	Secretary Salary Secretary OT Travel Expense Annuity	\$508,774 \$143,520 \$0 \$0 \$25,325	\$519,825 \$148,500 \$0 \$0 \$25,209	\$526,962 \$139,115 \$0 \$0 \$28,000	\$544,404 \$153,510 \$0 \$0 \$30,500
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517	\$519,825 \$148,500 \$0 \$0 \$25,209 \$53,546	\$526,962 \$139,115 \$0 \$0 \$28,000 \$6,729	\$544,404 \$153,510 \$0 \$0 \$30,500 \$8,000
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431 1-0-60-2300-99-530	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements Postage	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517 \$2,000	\$519,825 \$148,500 \$0 \$25,209 \$53,546 \$1,613	\$526,962 \$139,115 \$0 \$28,000 \$6,729 \$3,000	\$544,404 \$153,510 \$0 \$0 \$30,500 \$8,000 \$3,000
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431 1-0-60-2300-99-530 1-0-60-2300-99-580	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements Postage Admin Travel	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517 \$2,000 \$3,108	\$519,825 \$148,500 \$0 \$0 \$25,209 \$53,546 \$1,613 \$2,735	\$526,962 \$139,115 \$0 \$0 \$28,000 \$6,729 \$3,000 \$2,500	\$544,404 \$153,510 \$0 \$0 \$30,500 \$8,000 \$3,000 \$2,900
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431 1-0-60-2300-99-530 1-0-60-2300-99-580 1-0-60-2300-99-642	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements Postage Admin Travel Resource Books / Periodicals	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517 \$2,000 \$3,108 \$213	\$519,825 \$148,500 \$0 \$0 \$25,209 \$53,546 \$1,613 \$2,735	\$526,962 \$139,115 \$0 \$0 \$28,000 \$6,729 \$3,000 \$2,500	\$544,404 \$153,510 \$0 \$0 \$30,500 \$8,000 \$3,000 \$2,900 \$500
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431 1-0-60-2300-99-530 1-0-60-2300-99-580 1-0-60-2300-99-642 1-0-60-2300-99-690	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements Postage Admin Travel Resource Books / Periodicals Other Supplies / Materials	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517 \$2,000 \$3,108 \$213 \$1,090	\$519,825 \$148,500 \$0 \$0 \$25,209 \$53,546 \$1,613 \$2,735 \$0 \$3,707	\$526,962 \$139,115 \$0 \$0 \$28,000 \$6,729 \$3,000 \$2,500 \$500 \$4,000	\$544,404 \$153,510 \$0 \$0 \$30,500 \$8,000 \$3,000 \$2,900 \$500 \$3,000
1-0-60-2300-99-120 1-0-60-2300-99-130 1-0-60-2300-99-143 1-0-60-2300-99-207 1-0-60-2300-99-240 1-0-60-2300-99-431 1-0-60-2300-99-530 1-0-60-2300-99-580 1-0-60-2300-99-642	Secretary Salary Secretary OT Travel Expense Annuity Maintenance Agreements Postage Admin Travel Resource Books / Periodicals	\$508,774 \$143,520 \$0 \$0 \$25,325 \$6,517 \$2,000 \$3,108 \$213	\$519,825 \$148,500 \$0 \$0 \$25,209 \$53,546 \$1,613 \$2,735	\$526,962 \$139,115 \$0 \$0 \$28,000 \$6,729 \$3,000 \$2,500 \$500 \$4,000	20/21 Budge \$544,404 \$153,510 \$0 \$30,500 \$8,000 \$3,000 \$2,900 \$500 \$3,000 \$11,000

1-0-60-2310-99-810	Dues & Fees	\$15,423 \$4,865,679	\$12,020	\$15,000	\$15,000
	Other Supplies / Materials	\$6,481	\$2,488	\$5,000	\$5,000
	Resource Books / Periodicals	\$0	\$0	\$250	\$250
1-0-60-2310-99-540	· ·	\$2,590	\$753	\$4,000	\$4,000
1-0-60-2310-99-211	Unemployment Comp	\$7,576	\$31,689	\$30,000	\$30,000
1-0-60-2310-99-209	Life Insurance	\$17,539	\$18,832	\$20,000	\$22,000
1-0-60-2310-99-208	Workers' Comp	\$272,369	\$262,667	\$245,000	\$237,650
1-0-60-2310-99-206	Dental Insurance	\$195,222	\$262,667	\$246,400	\$246,400
. 5 55 25 10 55 200		\$5,255,550	\$189,328	-\$70,000	-\$74,200
1-0-60-2310-99-205	Medical Insurance	\$3,286,988	\$3,135,995	\$3,467,222	\$3,585,150
. 0 00 2010 00-200		Ψ000,000	ΨΟΟΣ, ΙΟΙ	-\$18,000	-\$18,000
1-0-60-2310-99-203	FICA	\$553,006	\$552,131	\$530,000	\$530,000
1-0-00-2310-33-202	IVILIXI	φυσ,464	φυ4υ,010	-\$25,000	-\$27,782
1-0-60-2310-99-202	MERE	\$508,484	\$545,615	\$475,000	\$527,852
Board of Education		17/18 Actual	18/19 Actual	19/20 Budget	19/20 Budget
	Dues for EASTCONN & CABE				
	Payroll taxes	ļ y s. s	, p		
202	Municipal Employee Retirement Fund,	Employer share	15.24%, plus A	dmin fee of \$29	9,000
	10176	ψο,ο 10,000	Ψ-1,021,044	ψ-1,02-1,012	ψ0,000,020
	TOTAL	\$5,018,386			
810	Dues & Fees	\$12,500	\$15,000	\$15,000	\$15,000
690	Other Supplies & Materials	\$5,000	\$5,000	\$5,000	\$5,000
642	Resource Books/Periodicals	\$250	\$250	\$250	\$250
540	Advertising	\$4,000	\$4,000	\$4,000	\$4,000
211	Unemployment Compensation	\$30,000	\$30,000	\$30,000	\$30,000
209	Life Insurance	\$18,500	\$20,000	\$20,000	\$22,000
208	Workmen's Compensation	\$288,136	\$239,894	\$245,000	\$237,650
206	Dental -	\$220,000	\$240,000	\$246,400	\$246,400
205R	Reimbursement for Insurance B		-\$72,000	-\$70.000	-\$74,200
2051	Medical -	\$3,515,000		\$3,467,222	
203 203R	Reimbursement for FICA	\$500,000	-\$18,000	-\$18,000	-\$18,000
203	F I C A / Medicare	\$500,000	\$518,000	\$530,000	\$530,000
202 202R	M E R F Reimbursement for MERF	\$425,000	-\$25,000	-\$25,000	\$527,852 -\$27,782
202	МЕРЕ	\$425,000	\$450,000	\$475,000	¢507.050
		2017-2018	2018-2019	2019-2020	2020-2021
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
	0 - BOARD OF EDUCATION				

GRISWOLD DISTRICT W	IDE BUDGET - 20/21				
FUNCTION #2510 - FISC	AL SERVICES				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
			2018-2019		
330	Other Professional Services	\$65,000	\$70,000	\$95,154	\$117,255
	TOTAL	\$65,000	\$70,000	\$95,154	\$117,255
330	Accounting/HR/Payroll Software, Audi Erate services, AESOP, Applitrak, Rap				g officer),
Note:	Contract Expiration Dates				
. 1010	GAA Administrators 2021				
	GEA Teachers 2023				
	MEUI Custodians 2021				
	MEUI Secretaries 2022				
	MEUI Instructional Assistants 2021				
Fiscal Services		17/18 Actual	18/19 Actual	19/20 Budget	t 20/21 Budget
1-0-60-2510-99-330	Other Professional Services	\$97,849	\$148,307		
	Total	\$97,849	\$148,307	\$95,154	\$117,255

FUNCTION #2600	- MAINTENANCE					
		Pudget	Dudgot	Dudgot	Dudget	
OBJ#	DESCRIPTION	Budget	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	
141	Salarios		\$958,654	\$949,709	\$972,812	
141R	Salaries	\$928,092				
	Revenue from TVCCA for Cust			-\$12,000	-\$12,000	
142	Maintenance Part-Time	\$24,418	\$25,000	\$31,596	\$35,768	
143	Overtime	\$60,000	\$60,000	\$60,000	\$80,000	
177	Security	\$89,345	\$91,000	\$113,371	\$114,432	
178	X-Guard	\$11,182	\$12,000	\$12,360	\$12,731	
330	Other Professional Services	\$0	\$0	\$0	\$0	
110	Utilities	\$530,000	\$531,200	\$510,000	\$510,000	
110R	TVCCA Reimbursement for Uti		-\$1,200	-\$1,200	-\$1,200	
130	Repairs & Maintenance	\$88,700	\$105,000	\$105,000	\$143,478	
131	Maintenance Agreements	\$88,200	\$90,000	\$90,000	\$152,156	
141	Rentals	\$1,200	\$1,200	\$1,200	\$1,200	
520	Property Insurance	\$77,336	\$75,568	\$77,079	\$80,933	
521	Liability Insurance	\$59,134	\$58,677	\$59,851	\$56,000	
530	Telephone	\$58,000	\$60,600	\$72,000	\$88,000	
530R	Sacred Heart Reimburement for		-\$600	-\$600	-\$600	
590	Other Purchase Services	\$59,000	\$60,000	\$60,000	\$60,000	
§13	Maintenance Supplies	\$90,000	\$90,000	\$90,000	\$115,334	
320	Heat	\$250,000	\$300,000	\$190,000	\$180,000	
390 700	Other Supplies & Material	\$15,000	\$15,000	\$15,000	\$10,000	
739	Other Equipment	\$11,000	\$5,000	\$0	\$1,000	
310	Dues & Fees	\$1,500	\$1,500	\$1,500	\$1,000	
	TOTAL	\$2,442,107	\$2,526,599	\$2,424,866	\$2,601,044	
141 -19 FTE Custodia	ins for district (3 buildings) plus 1 FT Fa	acilities Director	441 - Eagle Le	easing		
	me custodians plus summer workers			s 5% increase		
43 - Overtime as nee	eded, snow removal, etc		520 - Assume	s 5% increase		
	Officer and a School Officer + Truancy	Services	E20 Dhana a	untara and Mai	ntenance Agree	ment
77 - 1 FTE Security			530 - PHONE S	ystern and ivial		
		OCI VICES				
178 - 1 FTE Crossing	Guard		590 - Tru Gree	en (athletic field	ls), Waltham (Po	est Control),
178 - 1 FTE Crossing 410 - Jewett City Elec	Guard tric, Jewett City Water, Jewett City Sev		590 - Tru Gree Suburban Sar	en (athletic field nitation (Porto P		est Control),
178 - 1 FTE Crossing 410 - Jewett City Elec	Guard tric, Jewett City Water, Jewett City Sev		590 - Tru Gree Suburban Sar Millimontio W 613 - Mainten	en (athletic field hitation (Porto P parto (Corbaco) ance supplies	ls), Waltham (Po	est Control),
178 - 1 FTE Crossing 410 - Jewett City Elec 430 - Repairs to build	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds	ver, and	590 - Tru Gree Suburban Sar 613 - Mainten 620 - Heating	en (athletic field hitation (Porto P cate (Corbage) ance supplies Oil	ls), Waltham (Pots, Grease Tra	est Control), aps),
178 - 1 FTE Crossing 410 - Jewett City Elec 430 - Repairs to build 431 - ISS (Fire, Instru	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-I	ver, and Lights)	590 - Tru Gree Suburban Sar 613 - Mainten 620 - Heating	en (athletic field hitation (Porto P cate (Corbage) ance supplies Oil	ls), Waltham (Pots, Grease Tra	est Control),
78 - 1 FTE Crossing 10 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Cummins (Fire pumps	Guard tric, Jewett City Water, Jewett City Sev ings and grounds sion) Emergency Lighting Services (E-I s, generators), NESC (Boiler), Otis Elev	ver, and Lights) vators, Aquatic	590 - Tru Gree Suburban Sar 613 - Mainten 620 - Heating	en (athletic field hitation (Porto P cate (Corbage) ance supplies Oil	ls), Waltham (Pots, Grease Tra	est Control), aps),
178 - 1 FTE Crossing 10 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Cummins (Fire pump fire pond), Artech (Bo	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-1 s, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an	ver, and Lights) vators, Aquatic	590 - Tru Gree Suburban Sar Williamstin W. 613 - Mainten 620 - Heating 690 - Athletic	en (athletic field hitation (Porto P parto (Carbago) ance supplies Oil field supplies, fi	ls), Waltham (Potos, Grease Tra	est Control), aps),
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Cummins (Fire pumps fire pond), Artech (Bo	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-1 s, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an	ver, and Lights) vators, Aquatic	590 - Tru Gree Suburban Sar Williamstin W. 613 - Mainten 620 - Heating 690 - Athletic	en (athletic field hitation (Porto P parto (Carbago) ance supplies Oil field supplies, fi	ls), Waltham (Potos, Grease Tra	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pumps fire pond), Artech (Bo Bleacher Maintenand	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-Is, generators), NESC (Boller), Otis Elev iller treatments), CSC (hood & duct) an e)	ver, and Lights) vators, Aquatic	590 - Tru Gree Suburban Sar Williamstic Mi 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso	en (athletic field nitation (Porto P nance supplies) Oil field supplies, fi oc of Schools an	is), Waltham (Potots, Grease Tra	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pumpi fire pond), Artech (Bo Bleacher Maintenance Plant Operation / Ma	Guard tric, Jewett City Water, Jewett City Sev ings and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance	Lights) rators, Aquatic d Hussey	590 - Tru Gree Suburban Sar Willimestic Mi 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual	en (athletic field nitation (Porto P nance supplies) Oil field supplies, fi oc of Schools an 19/20 Budget	is), Waltham (Potos, Grease Tra ledd paint, lime, and Grounds, Asi 20/21 Budget	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pumpi fire pond), Artech (Bo Bleacher Maintenance Plant Operation / Ma	Guard tirc, dwett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) and elevance intenance Salaries	Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670	590 - Tru Gree Suburban Sar Williamstic Mi 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso	en (athletic field nitation (Porto P ance supplies Oil field supplies, fi oc of Schools an 19/20 Budget \$949,709	ls), Waltham (Poots, Grease Tra- leld paint, lime, and Grounds, Asi 20/21 Budget \$972,812	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Cummins (Fire pumps fire pond), Artech (Bt Bleacher Maintenanc Plant Operation / Ma -0-60-2600-99-141	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-I, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S	Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670	590 - Tru Gres Suburban Sar Millimonito Millimonito Mi	en (athletic field ilitation (Porto P interior (ls), Waltham (Prots, Grease Tra eld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pumps fire pond), Artech (B Bleacher Maintenanc Plant Operation / Ma -0-60-2600-99-141	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev siller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347	590 - Tru Gres Suburban Sar Millimostic Mi 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727	en (athletic field illation (Porto P parto (Sabaro) (Sabaro) ance supplies Oil field supplies, fi oc of Schools at 19/20 Budget \$949,709 -\$12,000 \$31,596	ls), Waltham (Prots, Grease Tra- leld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- cummins (Fire pumpi fire pond), Artech (Bleacher Maintenan Plant Operation / Ma 1-0-60-2600-99-141 1-0-60-2600-99-142 1-0-60-2600-99-143	Guard tric, devett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344	en (athletic field ilitation (Porto P cance supplies Oil field supplies, fi co of Schools at 19/20 Budget \$949,709 -\$12,000 \$31,596 \$60,000	ls), Waltham (Prots, Grease Tra- leld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- Cummins (Fire pumpi fire pond), Artech (Bi- Bleacher Maintenanc Plant Operation / Mai 1-0-60-2600-99-141 1-0-60-2600-99-143 1-0-60-2600-99-177	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-I, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177	en (athletic field intation (Porto P parace supplies Oil field supplies, fi por of Schools and 19/20 Budget \$949,709 -\$12,000 \$31,596 \$60,000 \$113,371	ls), Waltham (Prots, Grease Tra- eld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000	est Control), aps), GHS Heat Pump
78 - 1 FTE Crossing 10 - Jewett City Elec 30 - Repairs to build 31 - ISS (Fire, Instru- cummins (Fire pumps fire pond), Artech (B Bleacher Maintenanc Vlant Operation / Ma -0-60-2600-99-141 -0-60-2600-99-142 -0-60-2600-99-178	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734	en (athletic field ilitation (Porto P anne supplies Oil field supplies, fi oc of Schools au 19/20 Budget \$949,709 \$12,000 \$31,596 \$60,000 \$113,371 \$12,360	ls), Waltham (Prots, Grease Tra- leld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- Lummins (Fire pumps fire pond), Artech (B Bleacher Maintenanc Plant Operation / Ma -0-60-2600-99-141 -0-60-2600-99-142 -0-60-2600-99-178	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-I, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177	en (athletic field intation (Porto P parace supplies Oil field supplies, fi por of Schools and 19/20 Budget \$949,709 -\$12,000 \$31,596 \$60,000 \$113,371	ls), Waltham (Prots, Grease Tra- eld paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- cummins (Fire pumpi fire pond), Artech (Bleacher Maintenanch Plant Operation / Ma -0-60-2600-99-141 -0-60-2600-99-178 -0-60-2600-99-178 -0-60-2600-99-178 -0-60-2600-93-330	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard	ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734	en (athletic field ilitation (Porto P anne supplies Oil field supplies, fi oc of Schools au 19/20 Budget \$949,709 \$12,000 \$31,596 \$60,000 \$113,371 \$12,360	ls), Waltham (Prots, Grease Tra- led paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- Cummins (Fire pumps fire pond), Artech (Br. Bleacher Maintenanc Plant Operation / Ma -0-60-2600-99-14 -0-60-2600-99-14 -0-60-2600-99-177 -0-60-2600-99-178 -0-60-2600-99-330 -0-60-2600-99-330 -0-60-2600-99-341	Guard tric, devett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0	590 - Tru Gre Suburban Sar Killian Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734	en (athletic field ilitation (Porto F ilitation (Po	(s), Waltham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$1	est Control), aps), GHS Heat Pump
78 - 1 FTE Crossing 10 - Jewett City Elect 30 - Repairs to build 31 - ISS (Fire, Instructummins (Fire pumps fire pond), Artech (R6 Bleacher Maintenanc Vlant Operation / M2 - 0-60-2600-99-141 - 0-60-2600-99-177 - 0-60-2600-99-178 - 0-60-2600-99-410 - 0-60-2600-	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-Is, generators), NESC (Boller), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities	ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338	en (athletic field ilitation (Porto P ance supplies Oil field supplies, fi oc of Schools ai 19/20 Budget \$949,709 -\$12,000 \$31,596 \$60,000 \$113,371 \$12,360 \$0 \$510,000 -\$1,200	(s), Waltham (Prots, Grease Tracel paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 -\$1,200	est Control), aps), GHS Heat Pump
78 - 1 FTE Crossing 10 - Jewett City Elec 30 - Repairs to build 31 - ISS (Fire, Instru- cummins (Fire pumpi fire pond), Artech (Bleacher Maintenan 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	Guard tric, Lewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-i, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842	590 - Tru Gres Suburban Sara 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waltham (Pots, Grease Translation), Waltham (Pots, Grease Tra	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 31 - ISS (Fire, Instructumins (Fire pumpifire pond), Artech (Repairs to build 19 - 0-60-2600-99-141 - 0-60-2600-99-177 - 0-60-2600-99-178 - 0-60-2600-99-3	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-I, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintena	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547	590 - Tru Gre Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901	en (athletic field illation (Porto Pance supplies Oil field supplies), fi field supplies, fi fi field supplies, fi	ls), Waltham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$510,000 -\$1,70,491 \$152,156	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 170 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- Lummins (Fire pumps) 151 - ISS (Fire, Instru- Lummins (Fire pumps) 152 - ISS (Fire, Instru- Lummins (Fire pumps) 153 - ISS (Fire, Instru- Lummins (Fire pump) 154 - ISS (Fire, Instru- Lummins (Fire pump) 155 - ISS (Fire, Instru- Lummins (Fire, Instru- L	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-s, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246	590 - Tru Gres Suburban San Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068	en (athletic field initiation (Portional initiation) (Portional init	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru- cummins (Fire pumpi fire pond), Artech (Bleacher Maintenan Plant Operation / Ma -0-60-2600-99-141 -0-60-2600-99-143 -0-60-2600-99-178 -0-60-2600-99-178 -0-60-2600-99-178 -0-60-2600-99-410 -0-60-2600-99-410 -0-60-2600-99-410 -0-60-2600-99-410 -0-60-2600-99-411 -0-60-2600-99-411	Guard tric, Lewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) and e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,264 \$73,715	590 - Tru Gres Suburban Sar Killian Sar 613 - Mainten 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waltham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$114,432 \$12,731 \$10,000 \$170,491 \$152,156 \$1,200 \$80,933	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 21 - ISS (Fire, Instructumins (Fire pumpifire pond), Artech (Ref) Eleacher Maintenan 19 - 140 -	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-Is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Lease Agreements Property Insurance Liability Insurance	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968	590 - Tru Gres Suburban Sar Suburban Su	en (athletic field illation (Porto Pance supplies) Oil field supplies, fi oc of Schools at 19/20 Budget \$949,709 -\$12,000 \$31,596 \$60,000 \$113,371 \$12,360 \$510,000 -\$1,200 \$105,000 \$1,200 \$77,079 \$59,851	ls), Waltham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$12,731 \$152,156 \$1,200 \$80,933 \$56,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 21 - ISS (Fire, Instructumins (Fire pumpifire pond), Artech (Ref) Eleacher Maintenan 19 - 140 -	Guard tric, Lewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) and e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,264 \$73,715	590 - Tru Gres Suburban Sar Killian Sar 613 - Mainten 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642	en (athletic field initiation (Portion Initiation)	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 \$88,000 \$88,000 \$88,000 \$88,000	est Control), aps), GHS Heat Pump
78 - 1 FTE Crossing 10 - 1 FTE Crossing 10 - 1 FTE Crossing 110 - 20 - Repairs to build 31 - ISS (Fire, Instructummins (Fire pumpifire pond), Artech (Br. Bleacher Maintenanche 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	Guard tric, Jewett City Water, Jewett City Sev ings and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130	590 - Tru Gres Suburban Sar Mainten Group - Tru Gres Suburban Sar Mainten Group - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871	en (athletic field illation (Porto Field illation (Porto Field illation) (Porto Field illat	(s), Waltham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 -\$6000 \$88,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - 1 FTE Crossing 111 - 1 F	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-Is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Lease Agreements Property Insurance Liability Insurance	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968	590 - Tru Gres Suburban Sar Suburban Su	en (athletic field initiation (Portion Initiation)	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 \$88,000 \$88,000 \$88,000 \$88,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 21 - ISS (Fire, Instructumins (Fire pumpifire pond), Artech (R. 1800) - Martin (Part of Martin 1980) - Martin 1980 -	Guard tric, Jewett City Water, Jewett City Sev ings and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone	ver, and Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130	590 - Tru Gres Suburban Sar Mainten Group - Tru Gres Suburban Sar Mainten Group - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871	en (athletic field illation (Porto Field illation (Porto Field illation) (Porto Field illat	(s), Waltham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 -\$6000 \$88,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 0-60-2600-99-141 140 - 0-60-2600-99-141 140 - 0-60-2600-99-149 140 - 0-60-2600-99-149 140 - 0-60-2600-99-169 140 - 0-60-2600-99-108 140 - 0-60-2600-99-108 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109 140 - 0-60-2600-99-109	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-s, generators), NESC (Boller), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies	Lights) ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,922 \$106,977	590 - Tru Gres Suburban San Mainten 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871	en (athletic field initiation (Porto Field initiation) (Porto Field ini	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 \$115,334	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instructummins (Fire pumpifire pond), Artech (Br. Bleacher Maintenanche 140 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 142 - 160 - 2600 - 190 - 143 - 160 - 2600 - 190 - 143 - 160 - 2600 - 190 - 178 - 160 - 2600 - 190 - 178 - 160 - 2600 - 190 - 140 - 160 - 2600 - 190 - 140 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 141 - 160 - 2600 - 190 - 150 - 160 - 2600 - 190 - 150 - 160 - 2600 - 190 - 150 - 160 - 2600 - 16	Guard tric, Jewett City Water, Jewett City Sev ings and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Elev illier treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,192 \$106,977 \$297,374	590 - Tru Gressuburban Sar Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871	en (athletic field initiation (Porto Field initiation (Porto Field initiation (Porto Field initiation) (Porto Field initi	(s), Waltham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$80,000 \$60,000 \$115,334 \$180,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instructumins (Fire pump) 132 - ISS (Fire, Instructumins) 133 - ISS (Fire, Instructumins) 134 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 136 - ISS (Fire, Instructumins) 137 - ISS (Fire, Instructumins) 138 - ISS (Fire, Instructumins) 139 - ISS (Fire, Instructumins) 130 - ISS (Fire, Instructumins) 131 - ISS (Fire, Instructumins) 132 - ISS (Fire, Instructumins) 133 - ISS (Fire, Instructumins) 134 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 135 - ISS (Fire, Instructumins) 136 - ISS (Fire, Instructumins) 137 - ISS (Fire, Instructumins) 137 - ISS (Fire, Instructumins) 137 - ISS (Fire, Instructumins) 138 - ISS (Fire, Instructumins) 139 - ISS (Fire, Instructumins) 130 - ISS (Fire	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-Is, generators), NESC (Boiler), Otis Elev iller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Heat Energy Other Supplies / Materials	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,192 \$106,977 \$297,374 \$4,485	590 - Tru Gres Suburban Sar Suburban Su	en (athletic field illation (Porto Pance supplies) Oil field supplies, fi oc of Schools at 19/20 Budget \$949,709	ls), Waltham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$152,156 \$1,200 \$80,933 \$56,000 \$88,000 \$60,000 \$115,334 \$180,000 \$110,000 \$10,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 331 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 142 - ISS (Fire, Instru- Lummins (Fire pumps) 143 - ISS (Fire, Instru- Lummins (Fire pumps) 144 - ISS (Fire, Instru- Lummins (Fire) 144 - ISS (Fire, Instru- Lummins (Fire) 145 - ISS (Fire, Instru- Lummins (Fire) 146 - ISS (Fire, Instru- Lummins (Fire) 147 - ISS (Fire, Instru- Lummins (Fire) 148 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 140 - ISS (Fire, Instru- 140 - ISS (Fire, In	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-s, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment	Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,102 \$106,977 \$297,374 \$4,485 \$7,499	590 - Tru Gres Suburban Standard 13 - Maintonests Mr. 613 - Maintonests Mr. 613 - Maintonests Mr. 613 - Maintonests Mr. 614 - Aleating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871 \$61,301 \$115,334 \$351,762 \$2,392 \$446	en (athletic field intation (Profile in Interior	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$88,933 \$56,000 \$88,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 14	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boller), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Marements Lease Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees	Lights) ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$511,912 \$106,977 \$229,374 \$4,485 \$7,499 \$555	590 - Tru Gressuburban Sara Suburban Sara Sara Sara Sara Sara Sara Sara Sa	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$60,000 \$115,334 \$180,000 \$110,000 \$1,000 \$	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 14	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-s, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment	Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,102 \$106,977 \$297,374 \$4,485 \$7,499	590 - Tru Gres Suburban Standard 13 - Maintonests Mr. 613 - Maintonests Mr. 613 - Maintonests Mr. 613 - Maintonests Mr. 614 - Aleating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871 \$61,301 \$115,334 \$351,762 \$2,392 \$446	en (athletic field intation (Profile in Interior	(s), Waitham (Prots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$510,000 \$170,491 \$152,156 \$1,200 \$88,933 \$56,000 \$88,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 14	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boller), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Marements Lease Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,192 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691	590 - Tru Gres Suburban Sar Suburban Suburba	en (athletic field illation (Porto Parance supplies) Oil field supplies, fi oc of Schools at 19/20 Budget \$949,709	(s), Waltham (Prots, Grease Tracella Paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$152,156 \$1,200 \$80,933 \$56,000 \$80,000 \$115,334 \$180,000 \$110,000 \$1,000 \$1,000 \$1,000 \$2,628,057	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 14	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boller), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total	Lights) ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,988 \$71,130 \$511,912 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691	590 - Tru Gressuburban Sara Suburban Sara Sara Sara Sara Sara Sara Sara Sa	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waitham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$10,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$60,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000 \$1,000 \$1,000 \$2,628,057 \$2020-2021	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 331 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 142 - ISS (Fire, Instru- Lummins (Fire pumps) 143 - ISS (Fire, Instru- Lummins (Fire pumps) 144 - ISS (Fire, Instru- Lummins (Fire) 144 - ISS (Fire, Instru- Lummins (Fire) 145 - ISS (Fire, Instru- Lummins (Fire) 146 - ISS (Fire, Instru- Lummins (Fire) 147 - ISS (Fire, Instru- Lummins (Fire) 148 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 140 - ISS (Fire, Instru- 140 - ISS (Fire, In	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boller), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Marements Lease Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,192 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691	590 - Tru Gres Suburban Sar Suburban Suburba	en (athletic field illation (Porto Parance supplies) Oil field supplies, fi oc of Schools at 19/20 Budget \$949,709	(s), Waltham (Prots, Grease Tracella Paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$152,156 \$1,200 \$80,933 \$56,000 \$80,000 \$115,334 \$180,000 \$110,000 \$1,000 \$1,000 \$1,000 \$2,628,057	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 110 - Jewett City Elec 130 - Repairs to build 131 - ISS (Fire, Instru Lummins (Fire pump) 131 - ISS (Fire, Instru Lummins (Fire pump) 140 - 14	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) and e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total	Lights) ver, and Lights) vators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,988 \$71,130 \$511,912 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691	590 - Tru Gressuburban Sara Suburban Sara Sara Sara Sara Sara Sara Sara Sa	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waitham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$10,000 \$170,491 \$152,156 \$1,200 \$80,933 \$56,000 \$60,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000 \$1,000 \$1,000 \$2,628,057 \$2020-2021	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 331 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 142 - ISS (Fire, Instru- Lummins (Fire pumps) 143 - ISS (Fire, Instru- Lummins (Fire pumps) 144 - ISS (Fire, Instru- Lummins (Fire) 144 - ISS (Fire, Instru- Lummins (Fire) 145 - ISS (Fire, Instru- Lummins (Fire) 146 - ISS (Fire, Instru- Lummins (Fire) 147 - ISS (Fire, Instru- Lummins (Fire) 148 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 140 - ISS (Fire, Instru- 140 - ISS (Fire, In	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-i, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total Personnel Utilities/Tele/Fuel	Lights) rators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$151,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$106,977 \$297,374 \$4485 \$7,499 \$555 \$2,531,691 \$2017-2018 \$1,113,037 \$838,000 \$838,000	590 - Tru Gres Suburban State 13 - Maintenents Me 620 - Heating 690 - Athletic 810 - CT Asso 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$0 \$484,338 \$143,478 \$41,901 \$1,068 \$71,642 \$58,877 \$79,871 \$61,301 \$115,334 \$351,762 \$2,392 \$446 \$1,195 \$2,576,642 2018-2019 \$11,34,654 \$889,000	en (athletic field initiation (Port of Schools and 19/20 Budget \$949,709	(s), Waitham (Prots, Grease Trained Fronts, Asianed Fronts, Asianed Fronts, Asianed Fronts, Asianed Fronts, Great Fronts	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 331 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 142 - ISS (Fire, Instru- Lummins (Fire pumps) 143 - ISS (Fire, Instru- Lummins (Fire pumps) 144 - ISS (Fire, Instru- Lummins (Fire) 144 - ISS (Fire, Instru- Lummins (Fire) 145 - ISS (Fire, Instru- Lummins (Fire) 146 - ISS (Fire, Instru- Lummins (Fire) 147 - ISS (Fire, Instru- Lummins (Fire) 148 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 140 - ISS (Fire, Instru- 140 - ISS (Fire, In	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total Personnel Utilities/Tele/Fuel Repairs/Agree/Services	Lights) lators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,988 \$71,130 \$511,912 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691 2017-2018 \$1,113,037 \$237,100 \$237,100	590 - Tru Gressuburban Sara Suburban Sara Sara Sara Sara Sara Sara Sara Sa	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waitham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$10,000 \$1,200 \$80,933 \$56,000 \$60,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000 \$1,000 \$2,628,057 \$2020-2021 \$1,203,742 \$12,203,742 \$1,203,742 \$	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 110 - Jewett City Elec 130 - Repairs to build 331 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 131 - ISS (Fire, Instru- Lummins (Fire pumps) 142 - ISS (Fire, Instru- Lummins (Fire pumps) 143 - ISS (Fire, Instru- Lummins (Fire pumps) 144 - ISS (Fire, Instru- Lummins (Fire) 144 - ISS (Fire, Instru- Lummins (Fire) 145 - ISS (Fire, Instru- Lummins (Fire) 146 - ISS (Fire, Instru- Lummins (Fire) 147 - ISS (Fire, Instru- Lummins (Fire) 148 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 149 - ISS (Fire, Instru- Lummins (Fire) 140 - ISS (Fire, Instru- 140 - ISS (Fire, In	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) and e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total Personnel Utilities/Tele/Fuel Repairs/Agree/Services Prop & Liab Insurance	ver, and Lights) ators, Aquatic d Hussey 17/18 Actual \$903,670 Services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,968 \$71,130 \$51,192 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691 2017-2018 \$1,113,037 \$838,000 \$237,100 \$136,470	590 - Tru Gressuburban Sara Suburban Sara Suburban Sara Sara Sara Sara Sara Sara Sara Sa	en (athletic field initiation (Portor Field Supplies) Oil field supplies, fi oc of Schools and 19/20 Budget \$949,709 -\$12,000 \$31,509 \$60,000 \$150,000 \$77,079 \$59,851 \$72,000 \$10,000 \$15,000 \$15,000 \$15,000 \$72,400 \$15,000 \$72,400 \$15,000	(s), Waltham (Pots, Grease Tracelled paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$0 \$150,000 \$150,491 \$152,156 \$1,200 \$80,933 \$56,000 \$115,334 \$180,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,628,057 \$2020-2021 \$1,203,742 \$776,200 \$356,834 \$136,933 \$16,933 \$1,000 \$1,00	est Control), aps), GHS Heat Pump
178 - 1 FTE Crossing 410 - Jewett City Elec 430 - Repairs to build 431 - ISS (Fire, Instru- Cummins (Fire pumps fifire pond), Artech (Bt Bleacher Maintenanc Plant Operation / Mi 1-0-60-2600-99-141 1-0-60-2600-99-177 1-0-60-2600-99-178 1-0-60-2600-99-330 1-0-60-2600-99-330 1-0-60-2600-99-330	Guard tric, Jewett City Water, Jewett City Sev ngs and grounds sion) Emergency Lighting Services (E-is, generators), NESC (Boiler), Otis Eleviller treatments), CSC (hood & duct) an e) intenance Salaries Revenue from TVCCA for Custodial S Maintenance PT OT Security X-Guard Other Professional Services Public Utility TVCCA Reimbursement for Utilities Repairs Maintenance Maintenance Agreements Lease Agreements Property Insurance Liability Insurance Liability Insurance Telephone Other Purchased Services Maintenance Supplies Heat Energy Other Supplies / Materials Other Equipment Dues & Fees Total Personnel Utilities/Tele/Fuel Repairs/Agree/Services	Lights) lators, Aquatic d Hussey 17/18 Actual \$903,670 services \$21,347 \$80,708 \$86,670 \$10,764 \$0 \$515,002 \$176,842 \$65,547 \$1,246 \$73,715 \$56,988 \$71,130 \$511,912 \$106,977 \$297,374 \$4,485 \$7,499 \$555 \$2,531,691 2017-2018 \$1,113,037 \$237,100 \$237,100	590 - Tru Gres Suburban Sar 613 - Mainten 620 - Heating 690 - Athletic 810 - CT Assc 18/19 Actual \$914,056 \$29,727 \$97,344 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$111,177 \$10,734 \$11,062 \$2,972 \$446,338 \$1143,478 \$41,901 \$1,1068 \$71,642 \$58,877 \$79,871 \$61,301 \$115,334 \$351,762 \$2,392 \$446 \$1,195 \$2,576,642 \$1,195 \$2,576,642 \$111,500 \$134,245 \$111,500	en (athletic field initiation (Porto Field initiation (Porto Field initiation) (Porto Field init	(s), Waitham (Pots, Grease Trailed paint, lime, and Grounds, Asi 20/21 Budget \$972,812 -\$12,000 \$35,768 \$80,000 \$114,432 \$12,731 \$10,000 \$1,200 \$80,933 \$56,000 \$60,000 \$115,334 \$180,000 \$115,334 \$180,000 \$1,000 \$1,000 \$2,628,057 \$2020-2021 \$1,203,742 \$12,203,742 \$1,203,742 \$	est Control), aps), GHS Heat Pump

GRISWOLD DIST					
ELINCTION #261	O - EDUCATIONAL TECHNOLOG	2V			
OBJ#	DESCRIPTION		Dudmat	Dudast	Dudget
OBJ #	DESCRIPTION	Budget	Budget 2018-2019	Budget	Budget
		2017-2016	2016-2019	2019-2020	2020-202
104	Network Manager	\$65.190	\$65.845	\$67.820	\$69.176
109	Director of Ed Tech Salary	\$92,920	\$94,772	\$98,446	\$100,524
111	Technology IA	\$58.790	\$62.104	\$65.622	\$67,650
131	Tech/Information Secretary	\$49,910	\$43,532	\$47,657	\$48,37
430	Repairs & Maintenance	\$28,000	\$28,000		\$28.000
431	Maintenance Agreements	\$150,000	\$150,000		\$150,000
590	Other Purchased Services	\$15,000	\$15,000	\$15.000	\$15.000
690	Other Supplies & Materials	\$15,000	\$15,000	\$15,000	\$15,000
730	Equipment	\$37,200	\$50.638	\$45,000	\$49,326
739	Other Equipment	\$14,000	\$52,600	+ -,	\$28,000
739R	Revenue to be used towards Otl				-\$6,600
1391					
	TOTAL	\$526,010	\$570,891	\$540,945	\$564,448
104	1 FT Network Manager				
	1 FT Director of Technology				
111	2 Lachnology Aides				
	2 Technology Aides				
131	2 Technology Aides .9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da	ng Counts, ESE	T, Fortigate, Ba	rracuda Back	up, Messáge
131 431	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi	ng Counts, ESE ta backup for di	T, Fortigate, Ba	rracuda Back	up, Messáge
131 431 730	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative	ng Counts, ESE ta backup for di zer Updates	T, Fortigate, Ba strict, Vmware	arracuda Back Support, Broca	up, Messáge
131 431 730 739	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen	ng Counts, ESE ta backup for di zer Updates ver space; must	T, Fortigate, Ba strict, Vmware	arracuda Back Support, Broca	up, Messáge
131 431 730 739	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative	ng Counts, ESE ta backup for di zer Updates ver space; must	T, Fortigate, Ba strict, Vmware	arracuda Back Support, Broca	up, Messáge
131 431 730 739	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen	ng Counts, ESE ta backup for di zer Updates ver space; must	T, Fortigate, Ba strict, Vmware	arracuda Back Support, Broca	up, Messáge
131 431 730 739	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	ng Counts, ESE ta backup for di zer Updates ver space; must	T, Fortigate, Ba strict, Vmware	arracuda Back Support, Broca	up, Messáge ade Support,
131 431 730 739 739R	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	ng Counts, ESE ta backup for di zer Updates ver space; must ell Tower funds	T, Fortigate, Bastrict, Vmware	arracuda Back Support, Broca computers	up, Messáge ade Support,
131 431 730 739 739R Technology Educatio 1-0-60-2610-99-104	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	ng Counts, ESE ta backup for di zer Updates ver space; must ell Tower funds 17/18 Actual \$64,553	T, Fortigate, Bastrict, Vmware replace aging	computers 19/20 Budget \$67,820	up, Messáge ade Support, 20/21 Budge \$69,176
131 431 730 739 739R Technology Educatio 1-0-60-2610-99-104 1-0-60-2610-99-109	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	ng Counts, ESE ta backup for di zer Updates ver space; must till Tower funds	T, Fortigate, Bastrict, Vmware replace aging 18/19 Actual \$65,844	arracuda Back Support, Broca computers	20/21 Budge \$69,170 \$100,524
131 431 730 739 739R Technology Educatio 1-0-60-2610-99-104 1-0-60-2610-99-109	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	g Counts, ESE ta backup for di zer Updates ver space; must ell Tower funds 17/18 Actual \$64,553 \$95,411 \$59,833	T, Fortigate, Bastrict, Vmware replace aging 18/19 Actual \$65,844 \$96,282 \$64,750	rracuda Back Support, Broca computers 19/20 Budget \$67,820 \$98,446 \$65,622	20/21 Budge \$69,170 \$100,524 \$67,650
131 431 730 739 739R Technology Educatio 1-0-60-2610-99-104 1-0-60-2610-99-111 1-0-60-2610-99-131	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce	g Counts, ESE ta backup for di zer Updates ver space; must ill Tower funds 17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112	T, Fortigate, Bastrict, Vmware replace aging 18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657	20/21 Budge \$69,170 \$100,524 \$67,650 \$48,372
131 431 730 739 739R 739R 760-2610-99-104 1-0-60-2610-99-109 1-0-60-2610-99-111 1-0-60-2610-99-131 1-0-60-2610-99-430	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic Ceducation, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide sen Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance	g Counts, ESE ta backup for di zer Updates ver space; must ill Tower funds 17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469	T, Fortigate, Bastrict, Vmware replace aging 18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000	20/21 Budge \$69,170 \$100,520 \$67,650 \$48,372 \$28,000
730 739 739R 739R 739R 739R 739R 739R 1-0-60-2610-99-104 1-0-60-2610-99-111 1-0-60-2610-99-131 1-0-60-2610-99-430 1-0-60-2610-99-430	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide ser Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement	g Counts, ESE ta backup for di zer Updates ver space; must sell Tower funds 17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469 \$145,371	18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920 \$120,735	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000	20/21 Budg \$69,17 \$100,52 \$67,65 \$48,37 \$28,00 \$150,00
730 739 739R 739R 739R 739R 739R 739R 1-0-60-2610-99-104 1-0-60-2610-99-111 1-0-60-2610-99-131 1-0-60-2610-99-430 1-0-60-2610-99-431 1-0-60-2610-99-590	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide ser Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services	17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469 \$145,371 \$16,840	18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920 \$120,735 \$10,925	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000 \$150,000	20/21 Budge \$69,170 \$100,520 \$48,377 \$28,000 \$150,000
730 739 739R 739R 739R 739R 739R 739R 739R	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide ser Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials	17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469 \$145,371 \$16,840 \$6,695	18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920 \$120,735 \$10,925 \$11,365	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000 \$150,000 \$15,000	20/21 Budge \$69,170 \$150,000 \$15,000 \$15,000
730 739 739R 739R 739R 739R 739R 739R 739R	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide ser Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials Instructional Equipment	17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469 \$145,371 \$16,840 \$26,203	18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920 \$120,735 \$10,925 \$11,365 \$43,399	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000 \$15,000 \$15,000 \$45,000	20/21 Budge \$69,176 \$100,522 \$67,656 \$48,372 \$28,000 \$15,000 \$15,000 \$49,326
131 431 730 739 739R	.9 FTE Technology Secretary Infinite Campus, Gradebooks, Plastic C Education, Finalsite, Scholastic Readir Archive, Spam Firewall, Web Filter, da Equalogic Warranty, Barracuda Energi Complete of 1:1 chromebook initiative Admin equipment and district wide ser Equipment purchased from Verizon Ce n Tech Manager Salary Director Salary IA Salary Information Secretary Salary Repairs / Maintenance Maintenance Agreement Other Purchased Services Other Supplies / Materials	17/18 Actual \$64,553 \$95,411 \$59,833 \$49,112 \$14,469 \$145,371 \$16,840 \$26,203 \$3,190	18/19 Actual \$65,844 \$96,282 \$64,750 \$46,234 \$23,920 \$120,735 \$10,925 \$11,365	19/20 Budget \$67,820 \$98,446 \$65,622 \$47,657 \$28,000 \$150,000 \$15,000	up, Messáge ade Support,

GRISWOLD DIS	TRICT WIDE BUDGET - 20/21				
FUNCTION #2620 - HEALTH & SAFETY					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
590	Other Purchase Services	\$3,500	\$3,500	\$3,500	\$3,500
690	Other Supplies & Material	\$0	\$0	\$0	\$0
	TOTAL	\$3,500	\$3,500	\$3,500	\$3,500
590	Service on district AEDs				
Health & Safety		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
	Other Purchased Services	\$3,420	\$3,420	\$3,500	
1-0-60-2620-99-690	Other Supplies / Materials	\$0	\$0	\$0	\$0
	Total	\$3,420	\$3,420	\$3,500	\$3,500

GRISWOLD DIS	TRICT WIDE BUDGET - 20/21				
FUNCTION #270	OO - REIMBURSABLE TRANS				
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
510	Regular	\$863,757	\$898,310	\$920,700	\$909,900
511	Tech Schools	\$172,752	\$179,663		
590	Extra Trips	\$1,500	\$1,500	\$1,553	\$1,500
690	Gasoline	\$130,000	\$100,000	\$110,000	\$130,000
	TOTAL	\$1,168,009	\$1,179,473	\$1,216,393	\$1,231,064
510	15 Buses @ \$337 per day for 180 days *3% Contractual Increase				
511	3 Buses @ \$337 per day for 180 days + overruns	* 3% Contractu	al Increase		
590	Orientation and overruns				
690	Diesel fuel for all buses				
Reimbursable Trans	sportation	17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
	Pupil Transportation	\$845,181			
	·	\$171,540			
1-0-60-2700-99-511 Transportation - out 1-0-60-2700-99-590 Other Purchased Services		\$357			
	Other Supplies / Materials	\$85,586		. ,	
	Total	\$1,102,664	\$1,144,833	\$1,216,393	\$1,231,064

GRISWOLD DIS	TRICT WIDE BUDGET - 20/21				
FUNCTION #2790 - NON-REIMBURSABLE Trans.					
OBJ#	DESCRIPTION	Budget	Budget	Budget	Budget
		2017-2018	2018-2019	2019-2020	2020-2021
580	Travel	\$3,000	\$3,500	\$3,500	\$3,500
	TOTAL	\$3,000	\$3,500	\$3,500	\$3,500
580 District Wide Staff mileage reimbursement					
Non-Reimbursable Trans.		17/18 Actual	18/19 Actual	19/20 Budget	20/21 Budget
1-0-60-2790-99-580	Other Travel	\$2,230	\$2,568	\$3,500	\$3,500
	Total	\$2,230	\$2,568	\$3,500	\$3,500

[1] 2 retirements: Giard and Sunderland

[2] Martin elimination; Rule, Parker, and Walsh retirements